

**Transportation Revenue
Forecast Council
November 2019
Transportation Economic and
Revenue Forecasts
Volume III: Alternate Forecast Tables**

Transportation Revenue Forecast Council

Alternative Forecasts

November 2018

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REVENUE AND RIDERSHIP PROJECTIONS
SEPTEMBER 2019 FORECAST
FISCAL YEARS 2020-2029

Prepared for
Washington State Ferries
for Presentation to the
**Transportation Revenue
Forecast Council**

Prepared by
WSP USA

November 19, 2019

Washington State Ferries

November 2019 Revenue and Ridership Forecasts — Fiscal Years 2019-2029

NOVEMBER 2019 FORECAST NOTES

The fare revenue and ridership forecasts for Washington State Ferries (WSF) are completed in four stages. First, monthly ridership projections by seven fare categories are prepared for each route using time series analysis methods, with a forecast horizon from the present through fiscal year (FY) 2029.

The seven fare categories include: (1) passenger full fares, (2) passenger commuter discount fares, (3) passenger other discount fares, (4) auto/driver full fares, (5) auto commuter discount fares, (6) other discount vehicles, and (7) oversize vehicle fares.

Stage two of the process generates system-wide ridership projections. Econometric models combine ferry fare scenarios with demographic and economic projections to produce system-wide unconstrained ridership forecasts by seven fare categories through FY 2029. Within each fare category, the individual route forecasts are then calibrated to match the system-wide forecast totals from the econometric models.

The third stage of the process consists of adjusting the calibrated passenger and vehicle ridership by route to reflect seasonal vehicle capacity constraints, changes in service hours, and/or the net impacts from adding or eliminating service.

Last, the appropriate fares and average fare realizations are applied to the calibrated, capacity-constrained ridership forecasts for each route by fare category. This yields monthly and annual revenue forecasts by route for seven fare categories.

In August of 2019, the Washington State Transportation Commission adopted new fares for FY 2020 that include 2.0% increases for passengers and 2.5% increases for vehicles on October 1, 2019 and again on May 1, 2020. In addition, at the direction of the legislature, a \$0.25 increase to the current capital surcharge was adopted, effective May 1, 2020, for a total of surcharge of \$0.50 per fare sold. The additional \$0.25 is to be used to finance a new hybrid-electric vessel. These changes are reflected in both the Baseline and Alternative 1 Forecasts.

- **Baseline Forecast** – Assumes no further fare increases beyond those scheduled for May 1, 2020, which results in declining real fares over the forecast horizon.
- **Alternative 1 Forecast** – Assumes 2.5% annual increases plus nickel rounding each October, from 2021 (FY 2022) through 2028 (FY 2029), resulting in slightly increasing real fares over the forecast based on current inflation projections.

The FY 2020 projections include actual ridership through October 2019, actual revenue through September 2019, and a four-week temporary suspension of service on the Anacortes-Sidney, B.C. route during November 2019.

Ridership Impacts

- The November 2019 Forecast for ridership incorporates the latest updated demographic and economic variable projections. The net effect of these updates, after controlling for the changes in fares, are small decreases in ridership.
- The forecast for real personal income was revised upward by about 1.25%, which puts upward pressure on ridership demand.
- Real gasoline prices have been revised lower through FY 2022, with immaterial forecast differences thereafter. This tends to increase vehicle/driver ridership demand in the near term, absent other factors.
- Employment forecast changes for November have no material impact on ridership.
- Slightly lower inflation projections result in marginally higher real fares over time, thereby marginally lowering ridership demand.
- Actual ridership for September and October 2019 were 6.4% and 2.9% lower, respectively, than previously forecasted and 5.1% and 2.0% lower than the prior fiscal year. This followed July and August values that were 4.9% and 1.4% lower than the June Forecast, and 5.2% and 1.0% lower than the prior year, respectively.
- Cumulatively, FY 2020 ridership through October is 3.4% lower than the same period in FY 2019.
- The impact of actual ridership lagging behind both the prior year's values and the previous forecast more than offsets the net upward effect of the economic variables, putting the November Forecast on a lower trend than September's.

Revenue Impacts

- For the 2019/21 biennium, fare revenues for both the Baseline and Alternative 1 Forecasts total \$414.6 M, or \$5.9 M (1.4%) lower than projected in September due to lower than expected actual ridership through 10 months of 2019. This total comprises \$401.6 M in base fare revenue and \$13.0 M in surcharges.
- Baseline Forecast revenue for the 2021/23 biennium is forecasted to be nearly \$433.6 M, which is nearly \$4.7 M (1.1%) lower than projected in September and comprises \$416.8 M in base fare revenue and \$16.8 M in surcharge revenue.
- Alternative 1 Forecast revenue for the 2021/23 biennium is forecasted to be \$434.4 M which is \$4.7 M (1.0%) lower than projected in September and comprises \$426.7 M in base fare revenue and \$16.7 M in surcharge revenue.
- For the rest of the forecast horizon, both the Baseline and Alternative 1 Forecasts range from 1.0% to 1.1% lower than in September.

Washington State Ferries

REVENUE PROJECTIONS | NOVEMBER 2019 BASELINE FORECAST

Fare Increases on 10/1/2019 & 5/1/2020 | \$0.25 Surcharge Increase on 5/1/2020¹ | No Further Fare Increases

Fiscal Years 2020-2029

Fiscal Year	November 2019 Capacity-Constrained Revenue Forecast	Fiscal Year Annual Growth Rate	November Biennium Total	November vs. September Forecast			September 2019 Baseline	
				% Change by Fiscal Year	\$ Change and % Change by Biennium		Capacity-Constrained Revenue Forecast	Biennium Total
2010	\$147,009,545	1.7%						
2011	\$143,547,850	(2.4%)	\$290,557,395					
2012	\$155,085,373	8.0%						
2013	\$162,047,033	4.5%	\$317,132,406					
2014	\$167,441,867	3.3%						
2015	\$175,965,750	5.1%	\$343,407,617					
2016	\$181,444,863	3.1%						
2017	\$186,973,746	3.0%	\$368,418,609					
2018	\$192,827,951	3.1%						
2019	\$195,268,522	1.3%	\$388,096,473					
2020 ²	\$201,857,000	3.4%		(1.6%)			\$205,153,000	
2021	\$212,775,000	5.4%	\$414,632,000	(1.2%)	(\$5,903,000)	(1.4%)	\$215,382,000	\$420,535,000
2022	\$215,554,000	1.3%		(1.0%)			\$217,807,000	
2023	\$217,986,000	1.1%	\$433,540,000	(1.1%)	(\$4,668,000)	(1.1%)	\$220,401,000	\$438,208,000
2024	\$220,331,000	1.1%		(1.0%)			\$222,606,000	
2025	\$221,981,000	0.7%	\$442,312,000	(1.0%)	(\$4,625,000)	(1.0%)	\$224,331,000	\$446,937,000
2026	\$224,057,000	0.9%		(1.0%)			\$226,364,000	
2027	\$226,012,000	0.9%	\$450,069,000	(1.0%)	(\$4,658,000)	(1.0%)	\$228,363,000	\$454,727,000
2028	\$227,802,000	0.8%		(1.0%)			\$230,101,000	
2029	\$229,535,000	0.8%	\$457,337,000	(1.0%)	(\$4,589,000)	(1.0%)	\$231,825,000	\$461,926,000

¹ The Baseline Forecast includes two FY 2020 fare increases of 2.0% for passengers and 2.5% for vehicles on October 1, 2019 and again on May 1, 2020. The May 1, 2020 increase also includes doubling the existing \$0.25 surcharge per fare sold and collected for capital uses to a total of \$0.50. The Baseline Forecast excludes any further changes to the current base fares, resulting in declining real fares thereafter. The Baseline Forecast also reflects the current programmed level of service.

² FY 2020 includes actual revenue data through September 2019. Light green shaded values denote historical annual data.

Washington State Ferries

REVENUE PROJECTIONS | NOVEMBER 2019 BASELINE FORECAST

Fare Increases on 10/1/2019 & 5/1/2020 | \$0.25 Surcharge Increase on 5/1/2020¹ | No Further Fare Increases

Fiscal Years 2020-2029

Fiscal Year	November 2019 Capacity-Constrained Revenue Forecast	November Biennium Total	Distribution of Revenue to Operating and Capital Programs					
			25¢ Capital Surcharge Revenue	25¢ Vessel Surcharge Revenue	Total Surcharge Revenue	Biennium Totals for Capital	Base Fare Revenue for Operations	Biennium Totals for Operations
2010	\$147,009,545						\$147,009,545	
2011	\$143,547,850	\$290,557,395					\$143,547,850	\$290,557,395
2012	\$155,085,373		\$2,544,970		\$2,544,970		\$152,540,403	
2013	\$162,047,033	\$317,132,406	\$3,626,191		\$3,626,191	\$6,171,161	\$158,420,842	\$310,961,245
2014	\$167,441,867		\$3,662,690		\$3,662,690		\$163,779,177	
2015	\$175,965,750	\$343,407,617	\$3,894,088		\$3,894,088	\$7,556,778	\$172,071,662	\$335,850,839
2016	\$181,444,863		\$4,007,848		\$4,007,848		\$177,437,015	
2017	\$186,973,746	\$368,418,609	\$4,022,681		\$4,022,681	\$8,030,529	\$182,951,065	\$360,388,080
2018	\$192,827,951		\$4,084,581		\$4,084,581		\$188,743,370	
2019	\$195,268,522	\$388,096,473	\$3,987,656		\$3,987,656	\$8,072,237	\$191,280,866	\$380,024,236
2020 ²	\$201,857,000		\$4,053,000	\$742,000	\$4,795,000		\$197,062,000	
2021	\$212,775,000	\$414,632,000	\$4,114,000	\$4,114,000	\$8,228,000	\$13,023,000	\$204,547,000	\$401,609,000
2022	\$215,554,000		\$4,168,000	\$4,167,000	\$8,335,000		\$207,219,000	
2023	\$217,986,000	\$433,540,000	\$4,220,000	\$4,219,000	\$8,439,000	\$16,774,000	\$209,547,000	\$416,766,000
2024	\$220,331,000		\$4,276,000	\$4,275,000	\$8,551,000		\$211,780,000	
2025	\$221,981,000	\$442,312,000	\$4,311,000	\$4,310,000	\$8,621,000	\$17,172,000	\$213,360,000	\$425,140,000
2026	\$224,057,000		\$4,355,000	\$4,354,000	\$8,709,000		\$215,348,000	
2027	\$226,012,000	\$450,069,000	\$4,400,000	\$4,399,000	\$8,799,000	\$17,508,000	\$217,213,000	\$432,561,000
2028	\$227,802,000		\$4,441,000	\$4,440,000	\$8,881,000		\$218,921,000	
2029	\$229,535,000	\$457,337,000	\$4,484,000	\$4,483,000	\$8,967,000	\$17,848,000	\$220,568,000	\$439,489,000

¹ The Baseline Forecast includes two FY 2020 fare increases of 2.0% for passengers and 2.5% for vehicles on October 1, 2019 and again on May 1, 2020. The May 1, 2020 increase also includes doubling the existing \$0.25 surcharge per fare sold and collected for capital uses to a total of \$0.50. The Baseline Forecast excludes any further changes to the current base fares, resulting in declining real fares thereafter. The Baseline Forecast also reflects the current programmed level of service.

² FY 2020 includes actual revenue data through September 2019. Light green shaded values denote historical annual data.

Washington State Ferries

REVENUE PROJECTIONS | NOVEMBER 2019 ALTERNATIVE 1 FORECAST

Fare Increases on 10/1/2019 & 5/1/2020 | \$0.25 Surcharge Increase on 5/1/2020¹ | 2.5% Fare Increases FYs 2022-29
Fiscal Years 2020-2029

Fiscal Year	November 2019 Capacity-Constrained Revenue Forecast	Fiscal Year Annual Growth Rate	November Biennium Total	November vs. September Forecast		September 2019 Alternative 1	
				% Change by Fiscal Year	\$ Change and % Change by Biennium	Capacity-Constrained Revenue Forecast	Biennium Total
2010	\$147,009,545	1.7%					
2011	\$143,547,850	(2.4%)	\$290,557,395				
2012	\$155,085,373	8.0%					
2013	\$162,047,033	4.5%	\$317,132,406				
2014	\$167,441,867	3.3%					
2015	\$175,965,750	5.1%	\$343,407,617				
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2017	\$186,973,746	3.0%	\$368,418,609				
2018	\$192,827,951	3.1%					
2019	\$195,268,522	1.3%	\$388,096,473				
2020 ²	\$201,857,000	3.4%		(1.6%)		\$205,153,000	
2021	\$212,775,000	5.4%	\$414,632,000	(1.2%)	(\$5,903,000) (1.4%)	\$215,382,000	\$420,535,000
2022	\$218,499,000	2.7%		(1.0%)		\$220,697,000	
2023	\$224,903,000	2.9%	\$443,402,000	(1.1%)	(\$4,700,000) (1.0%)	\$227,405,000	\$448,102,000
2024	\$231,562,000	3.0%		(1.0%)		\$233,960,000	
2025	\$237,854,000	2.7%	\$469,416,000	(1.0%)	(\$4,884,000) (1.0%)	\$240,340,000	\$474,300,000
2026	\$244,841,000	2.9%		(1.1%)		\$247,494,000	
2027	\$252,071,000	3.0%	\$496,912,000	(1.1%)	(\$5,394,000) (1.1%)	\$254,812,000	\$502,306,000
2028	\$259,233,000	2.8%		(1.1%)		\$262,142,000	
2029	\$266,598,000	2.8%	\$525,831,000	(1.2%)	(\$6,017,000) (1.1%)	\$269,706,000	\$531,848,000

¹ The Alternative 1 Forecast includes two FY 2020 fare increases of 2.0% for passengers and 2.5% for vehicles on October 1, 2019 and again on May 1, 2020. The May 1, 2020 increase also includes doubling the existing \$0.25 surcharge per fare sold and collected for capital uses to a total of \$0.50. The Alternative 1 Forecast also includes annual 2.5% fare increases beginning in October 2021 (FY 2022). This yields slightly increasing real fares over the forecast horizon, given current inflation projections of about 2% annually. Alternative 1 reflects the current programmed level of service.

² FY 2020 includes actual revenue data through September 2019. Light green shaded values denote historical annual data.

Washington State Ferries

REVENUE PROJECTIONS | NOVEMBER 2019 ALTERNATIVE 1 FORECAST

Fare Increases on 10/1/2019 & 5/1/2020 | \$0.25 Surcharge Increase on 5/1/2020¹ | 2.5% Fare Increases FYs 2022-29

Fiscal Years 2020-2029

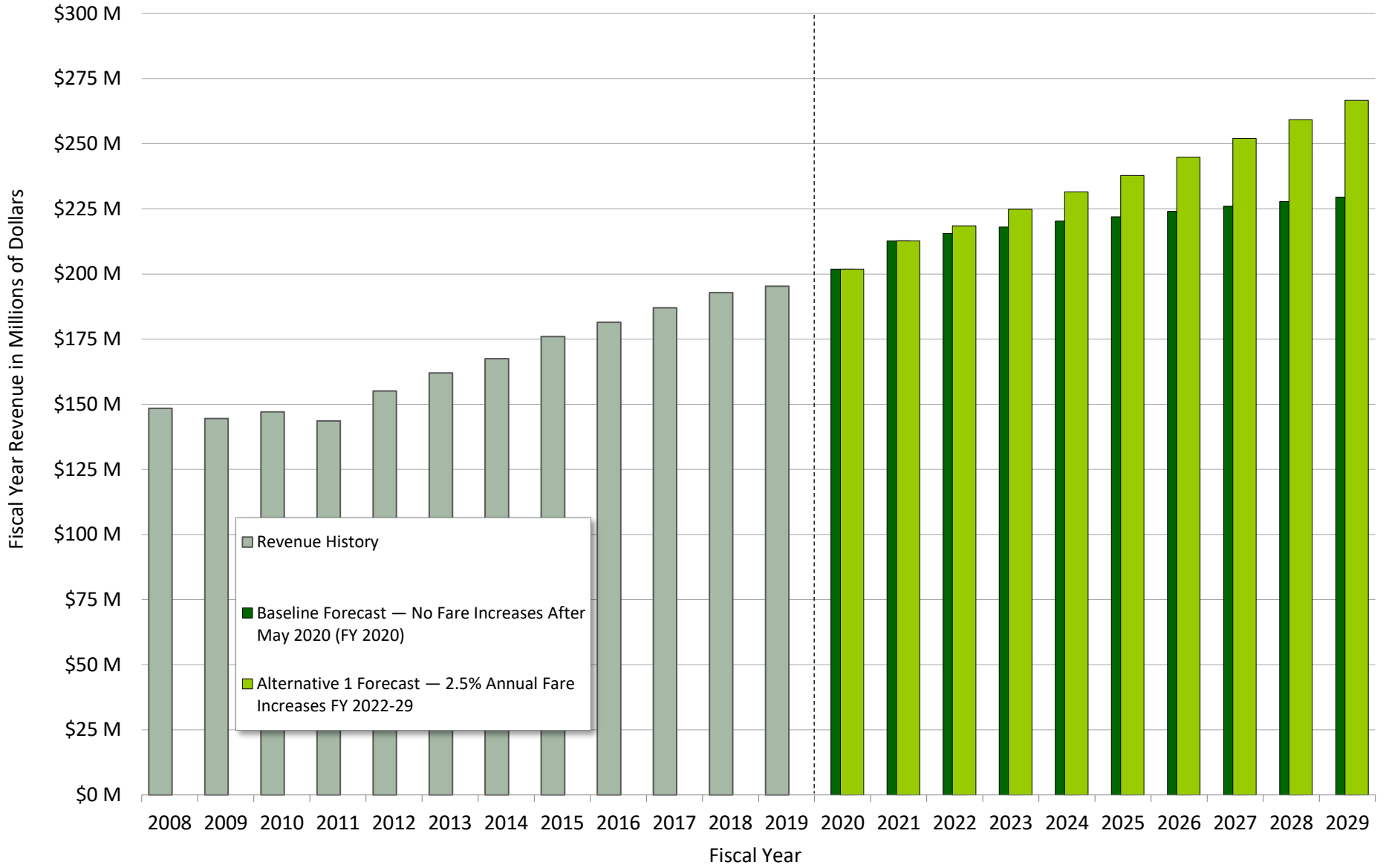
Fiscal Year	November 2019		Distribution of Revenue to Operating and Capital Programs					
	Capacity-Constrained Revenue Forecast	November Biennium Total	25¢ Capital Surcharge Revenue	25¢ Vessel Surcharge Revenue	Total Surcharge Revenue	Biennium Totals for Capital	Base Fare Revenue for Operations	Biennium Totals for Operations
2010	\$147,009,545						\$147,009,545	
2011	\$143,547,850	\$290,557,395					\$143,547,850	\$290,557,395
2012	\$155,085,373		\$2,544,970		\$2,544,970		\$152,540,403	
2013	\$162,047,033	\$317,132,406	\$3,626,191		\$3,626,191	\$6,171,161	\$158,420,842	\$310,961,245
2014	\$167,441,867		\$3,662,690		\$3,662,690		\$163,779,177	
2015	\$175,965,750	\$343,407,617	\$3,894,088		\$3,894,088	\$7,556,778	\$172,071,662	\$335,850,839
2016	\$181,444,863		\$4,007,848		\$4,007,848		\$177,437,015	
2017	\$186,973,746	\$368,418,609	\$4,022,681		\$4,022,681	\$8,030,529	\$182,951,065	\$360,388,080
2018	\$192,827,951		\$4,084,581		\$4,084,581		\$188,743,370	
2019	\$195,268,522	\$388,096,473	\$3,987,656		\$3,987,656	\$8,072,237	\$191,280,866	\$380,024,236
2020 ²	\$201,857,000		\$4,053,000	\$742,000	\$4,795,000		\$197,062,000	
2021	\$212,775,000	\$414,632,000	\$4,114,000	\$4,114,000	\$8,228,000	\$13,023,000	\$204,547,000	\$401,609,000
2022	\$218,499,000		\$4,159,000	\$4,158,000	\$8,317,000		\$210,182,000	
2023	\$224,903,000	\$443,402,000	\$4,188,000	\$4,187,000	\$8,375,000	\$16,692,000	\$216,528,000	\$426,710,000
2024	\$231,562,000		\$4,223,000	\$4,222,000	\$8,445,000		\$223,117,000	
2025	\$237,854,000	\$469,416,000	\$4,236,000	\$4,235,000	\$8,471,000	\$16,916,000	\$229,383,000	\$452,500,000
2026	\$244,841,000		\$4,258,000	\$4,258,000	\$8,516,000		\$236,325,000	
2027	\$252,071,000	\$496,912,000	\$4,284,000	\$4,283,000	\$8,567,000	\$17,083,000	\$243,504,000	\$479,829,000
2028	\$259,233,000		\$4,307,000	\$4,307,000	\$8,614,000		\$250,619,000	
2029	\$266,598,000	\$525,831,000	\$4,335,000	\$4,335,000	\$8,670,000	\$17,284,000	\$257,928,000	\$508,547,000

¹ The Baseline & Alt 1 Forecasts includes two FY 2020 fare increases of 2.0% for passengers and 2.5% for vehicles on October 1, 2019 and again on May 1, 2020. The May 1 increase also includes doubling the existing \$0.25 surcharge per fare sold and collected for capital uses to a total of \$0.50. The Alternative 1 Forecast also includes annual 2.5% fare increases beginning in October 2021 (FY 2022), whereas the Baseline forecast includes no further fare increases. Both the Baseline and Alternative 1 Forecasts reflect the current programmed level of service.

² FY 2020 includes actual revenue data through September 2019. Light green shaded values denote historical annual data.

Washington State Ferries — Revenue History and Forecast Trends

November 2019 Forecast – Fiscal Years 2008-2029



Washington State Ferries

RIDERSHIP PROJECTIONS | NOVEMBER 2019 BASELINE FORECAST

Fare Increases on 10/1/2019 & 5/1/2020 | \$0.25 Surcharge Increase on 5/1/2020¹ | No Further Fare Increases

Fiscal Years 2020-2029

Fiscal Year	November 2019 Unconstrained Demand Forecast*	November 2019 Capacity Constrained Projections				September 2019 Baseline Projections	
		Passenger Ridership	Vehicle/Driver Ridership	Total Ridership	Annual Rate of Growth	Total Ridership	November 2019 vs September
2010		12,463,027	10,169,074	22,632,101	(0.3%)		
2011		12,242,320	9,968,973	22,211,293	(1.9%)		
2012		12,236,081	9,983,059	22,219,140	0.0%		
2013		12,350,126	10,045,043	22,395,169	0.8%		
2014		12,696,936	10,154,905	22,851,841	2.0%		
2015		13,270,874	10,387,368	23,658,242	3.5%		
2016		13,523,385	10,559,240	24,082,625	1.8%		
2017		13,669,834	10,544,735	24,214,569	0.5%		
2018		13,856,444	10,707,373	24,563,817	1.4%		
2019		13,700,239	10,555,543	24,255,782	(1.3%)		
2020 ²	24,251,000	13,521,000	10,728,000	24,249,000	(0.0%)	24,670,000	(1.7%)
2021	24,648,000	13,809,000	10,824,000	24,633,000	1.6%	24,918,000	(1.1%)
2022	24,985,000	13,995,000	10,954,000	24,949,000	1.3%	25,234,000	(1.1%)
2023	25,345,000	14,209,000	11,064,000	25,273,000	1.3%	25,572,000	(1.2%)
2024	25,770,000	14,487,000	11,165,000	25,652,000	1.5%	25,955,000	(1.2%)
2025	26,034,000	14,631,000	11,241,000	25,872,000	0.9%	26,198,000	(1.2%)
2026	26,397,000	14,862,000	11,317,000	26,179,000	1.2%	26,519,000	(1.3%)
2027	26,796,000	15,128,000	11,381,000	26,509,000	1.3%	26,870,000	(1.3%)
2028	27,183,000	15,370,000	11,441,000	26,811,000	1.1%	27,189,000	(1.4%)
2029	27,615,000	15,655,000	11,488,000	27,143,000	1.2%	27,541,000	(1.4%)

¹ The Baseline Forecast includes two FY 2020 fare increases of 2.0% for passengers and 2.5% for vehicles on October 1, 2019 and again on May 1, 2020. The May 1, 2020 increase also includes doubling the existing \$0.25 surcharge per fare sold and collected for capital uses to a total of \$0.50. The Baseline Forecast excludes any further changes to the current base fares, resulting in declining real fares thereafter. The Baseline Forecast also reflects the current programmed level of service.

² FY 2020 includes actual ridership data through October 2019. Light green shaded values denote historical annual data.

* Excludes adjustments for vessel capacity constraints and fiscal year-to-date actual data.

Washington State Ferries

RIDERSHIP PROJECTIONS | NOVEMBER 2019 ALTERNATIVE 1 FORECAST

Fare Increases on 10/1/2019 & 5/1/2020 | \$0.25 Surcharge Increase on 5/1/2020¹ | 2.5% Fare Increases FYs 2022-29
Fiscal Years 2020-2029

Fiscal Year	November 2019 Unconstrained Demand Forecast*	November 2019 Capacity Constrained Projections			September 2019 Alt 1 Projections		
		Passenger Ridership	Vehicle/Driver Ridership	Total Ridership	Annual Rate of Growth	Total Ridership	November 2019 vs September
2010		12,463,027	10,169,074	22,632,101	(0.3%)		
2011		12,242,320	9,968,973	22,211,293	(1.9%)		
2012		12,236,081	9,983,059	22,219,140	0.0%		
2013		12,350,126	10,045,043	22,395,169	0.8%		
2014		12,696,936	10,154,905	22,851,841	2.0%		
2015		13,270,874	10,387,368	23,658,242	3.5%		
2016		13,523,385	10,559,240	24,082,625	1.8%		
2017		13,669,834	10,544,735	24,214,569	0.5%		
2018		13,856,444	10,707,373	24,563,817	1.4%		
2019		13,700,239	10,555,543	24,255,782	(1.3%)		
2020 ²	24,251,000	13,521,000	10,728,000	24,249,000	(0.0%)	24,753,000	(2.0%)
2021	24,648,000	13,809,000	10,824,000	24,633,000	1.6%	25,260,000	(2.5%)
2022	24,922,000	13,965,000	10,928,000	24,893,000	1.1%	25,607,000	(2.8%)
2023	25,125,000	14,103,000	10,973,000	25,076,000	0.7%	25,929,000	(3.3%)
2024	25,386,000	14,298,000	11,019,000	25,317,000	1.0%	26,314,000	(3.8%)
2025	25,487,000	14,359,000	11,037,000	25,396,000	0.3%	26,533,000	(4.3%)
2026	25,673,000	14,491,000	11,064,000	25,555,000	0.6%	26,844,000	(4.8%)
2027	25,885,000	14,644,000	11,096,000	25,740,000	0.7%	27,187,000	(5.3%)
2028	26,090,000	14,786,000	11,122,000	25,908,000	0.7%	27,499,000	(5.8%)
2029	26,339,000	14,966,000	11,150,000	26,116,000	0.8%	27,851,000	(6.2%)

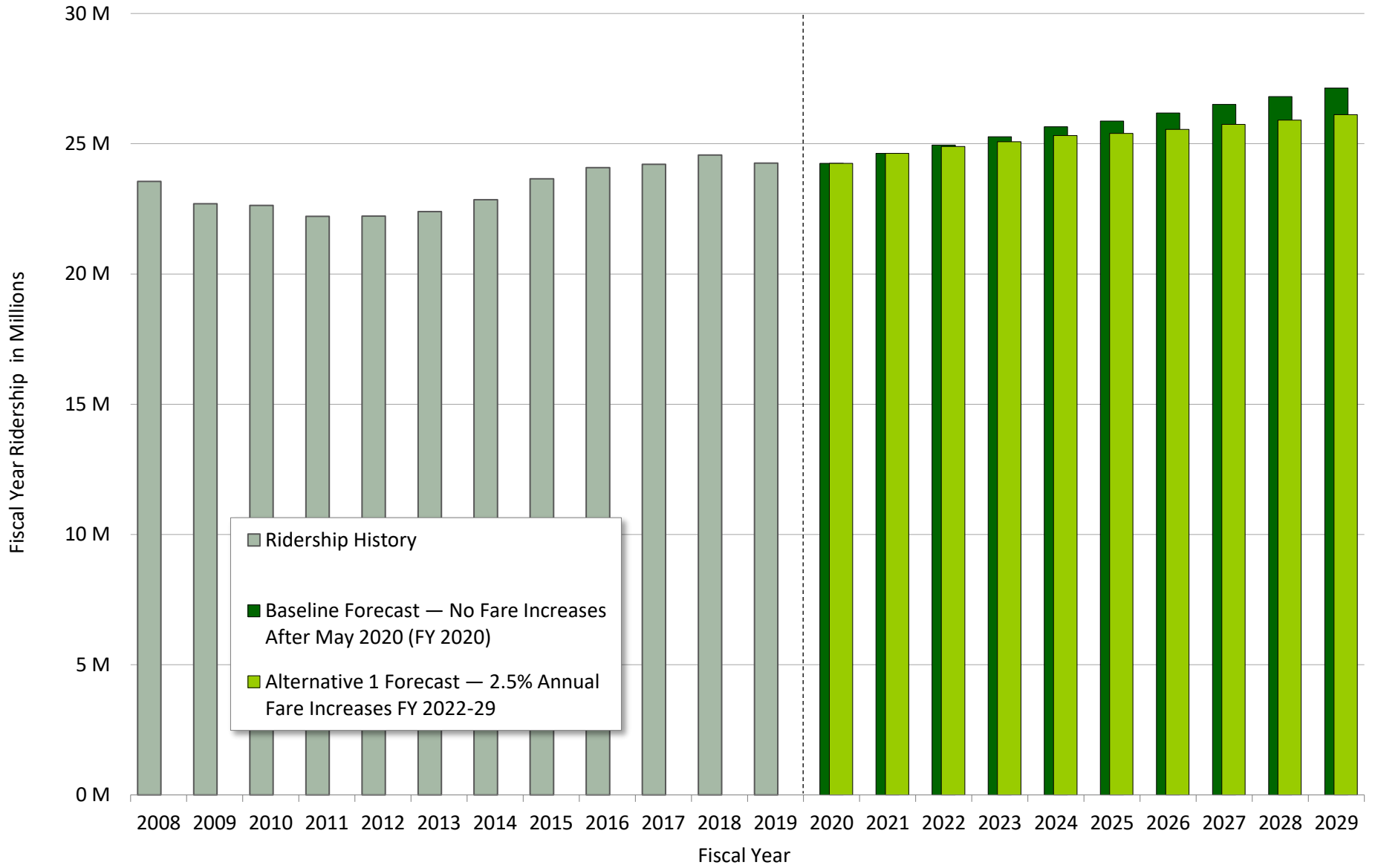
¹ The Alternative 1 Forecast includes two FY 2020 fare increases of 2.0% for passengers and 2.5% for vehicles on October 1, 2019 and again on May 1, 2020. The May 1, 2020 increase also includes doubling the existing \$0.25 surcharge per fare sold and collected for capital uses to a total of \$0.50. The Alternative 1 Forecast also includes annual 2.5% fare increases beginning in October 2021 (FY 2022). This yields slightly increasing real fares over the forecast horizon, given current inflation projections of about 2% annually. Alternative 1 reflects the current programmed level of service.

² FY 2020 includes actual ridership data through October 2019. Light green shaded values denote historical annual data.

* Excludes adjustments for vessel capacity constraints and fiscal year-to-date actual data.

Washington State Ferries — Ridership History and Forecast Trends

November 2019 Forecast – Fiscal Years 2008-2029



**Transit Sales Tax
Forecast November 2019**

Transportation Revenue Forecast Council

**Table ST. 1c. Combined Sound Transit Revenue (ST 2 & ST 3) Forecast - CY Biennium Comparison of November 2019 and 2018 Forecasts
November 2019**

	2015-2017 Biennium		Difference Value	Difference		2017-2019 Biennium		Difference Value	Difference	
	November 2019	November 2018		Percent	Percent	November 2019	November 2018		Percent	Percent
Sales & Use Tax Revenue	1,772,532,164	1,772,532,164	-	0.0%	2,707,655,687	2,650,261,412	57,394,275	2.2%		
MVET Tax Revenue	344,464,541	344,464,541	-	0.0%	682,709,244	661,095,259	21,613,985	3.3%		
Rental Car Tax Revenue	7,049,289	7,049,289	-	0.0%	7,610,040	7,441,930	168,111	2.3%		
Property Tax Revenue	139,442,248	139,442,248	-	0.0%	294,428,043	291,643,746	2,784,297	1.0%		
Total Tax Revenue	2,124,045,994	2,124,045,994	-	0.0%	3,397,974,971	3,318,798,601	79,176,370	2.4%		

	2019-2021 Biennium		Difference Value	Difference		2021-2023 Biennium		Difference Value	Difference	
	November 2019	November 2018		Percent	Percent	November 2019	November 2018		Percent	Percent
Sales & Use Tax Revenue	2,919,776,274	2,832,819,091	86,957,183	3.1%	3,121,852,940	3,022,212,757	99,640,183	3.3%		
MVET Tax Revenue	718,774,712	694,230,306	24,544,406	3.5%	756,614,223	732,305,414	24,308,808	3.3%		
Rental Car Tax Revenue	7,679,413	7,513,873	165,540	2.2%	7,679,413	7,513,873	165,540	2.2%		
Property Tax Revenue	309,290,684	309,017,417	273,267	0.1%	326,513,547	326,201,641	311,906	0.1%		
Total Tax Revenue	3,646,230,399	3,534,563,270	111,667,129	3.2%	3,886,146,576	3,762,032,044	124,114,532	3.3%		

	2023-2025 Biennium		Difference Value	Difference		2025-2027 Biennium		Difference Value	Difference	
	November 2019	November 2018		Percent	Percent	November 2019	November 2018		Percent	Percent
Sales & Use Tax Revenue	3,351,991,635	3,253,760,024	98,231,611	3.0%	3,595,963,003	3,514,014,784	81,948,219	2.3%		
MVET Tax Revenue	802,254,481	778,323,512	23,930,969	3.1%	854,707,261	830,343,824	24,363,437	2.9%		
Rental Car Tax Revenue	7,679,413	7,513,873	165,540	2.2%	7,679,413	7,513,873	165,540	2.2%		
Property Tax Revenue	343,020,399	342,674,340	346,058	0.1%	359,966,172	359,510,078	456,094	0.1%		
Total Tax Revenue	4,161,925,529	4,039,597,409	122,328,120	3.0%	4,458,349,677	4,351,872,481	106,477,196	2.4%		

	2027-2029 Biennium		Difference Value	Difference	
	November 2019	November 2018		Percent	Percent
Sales & Use Tax Revenue	3,861,072,701	3,799,034,343	62,038,358	1.6%	
MVET Tax Revenue	704,212,297	685,842,442	18,369,855	2.7%	
Rental Car Tax Revenue	7,679,413	7,513,873	165,540	2.2%	
Property Tax Revenue	377,754,518	377,190,321	564,197	0.1%	
Total Tax Revenue	4,572,964,411	4,492,390,658	80,573,753	1.8%	

TRANSPORTATION REVENUE FORECAST COUNCIL NOVEMBER 2019

TABLE T.1 : TRANSIT SYSTEMS

County	Transit System	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	2019	2020	2021	2022	2023	2024	2025
		2011	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Asotin	Asotin County Transit	566,467	623,457	640,295	679,756	707,524	742,822	786,648	820,474	852,473	872,932	893,009	912,656	931,821
Benton/Franklin	Ben Franklin Transit	26,440,116	27,398,217	30,528,631	32,295,441	34,238,691	36,240,117	38,378,284	40,028,550	41,589,664	42,587,816	43,567,335	44,525,817	45,460,859
Chelan/Douglas	Link Transit	7,487,655	9,601,341	10,482,790	11,989,174	11,695,523	12,972,944	13,738,347	14,329,096	14,887,931	15,245,242	15,595,882	15,938,991	16,273,710
Clallam	Clallam Transit System	5,915,786	6,155,998	6,710,819	7,193,321	7,526,301	8,234,228	8,720,047	9,095,009	9,449,714	9,676,508	9,899,067	10,116,847	10,329,301
Clark	C-TRAN	22,574,256	38,577,607	43,342,293	46,978,663	50,485,221	55,612,661	58,893,808	61,426,241	63,821,865	65,353,590	66,856,722	68,327,570	69,762,449
Columbia	Columbia County Public Trans	238,190	1,959,226	352,523	297,081	293,516	465,005	492,440	513,615	533,646	546,454	559,022	571,321	583,318
Cowlitz	Community Urban Bus System	2,839,374	3,203,320	3,338,804	3,672,373	3,737,541	4,046,576	4,285,324	4,469,593	4,643,907	4,755,361	4,864,734	4,971,758	5,076,165
Garfield	Garfield Transit					49,405	154,326	163,432	170,459	177,107	181,358	185,529	189,611	193,592
Grant	Grant Transit Authority	3,092,668	3,855,732	4,005,841	3,899,318	4,060,932	4,263,435	4,514,977	4,709,121	4,892,777	5,010,204	5,125,438	5,238,198	5,348,200
Grays Harbor	Grays Harbor Transportation A	5,709,975	6,177,789	6,821,193	7,028,724	7,591,882	8,173,420	8,655,652	9,027,845	9,379,931	9,605,049	9,825,965	10,042,136	10,253,021
Island	Island Transit	6,698,183	7,450,430	8,135,371	9,390,651	10,476,276	11,485,493	12,163,137	12,686,151	13,180,911	13,497,253	13,807,690	14,111,459	14,407,800
Jefferson	Jefferson Transit Authority	2,572,525	3,620,677	3,949,275	4,508,413	4,646,263	5,161,234	5,465,747	5,700,774	5,923,105	6,065,259	6,204,760	6,341,265	6,474,431
King	Metro Transit	391,175,223	467,109,000	511,399,290	559,803,982	578,872,941	643,066,228	681,007,135	710,290,442	737,991,769	755,703,572	773,084,754	790,092,618	806,684,563
Kitsap	Kitsap Transit	25,789,561	29,130,778	31,373,676	34,231,454	36,223,134	52,840,712	55,958,314	58,364,522	60,640,738	62,096,116	63,524,326	64,921,861	66,285,221
Lewis	Twin Transit	1,253,489	1,508,478	1,536,795	1,644,880	1,768,083	1,967,664	2,083,756	2,173,358	2,258,119	2,312,314	2,365,497	2,417,538	2,468,306
Mason	Mason Transportation Authorit	3,200,012	3,456,982	3,785,158	4,002,805	4,213,310	4,702,379	4,979,820	5,193,952	5,396,516	5,526,032	5,653,131	5,777,500	5,898,828
Okanogan	Okanogan County PTBA		1,550,351	2,424,331	2,453,623	2,544,438	2,124,502	2,249,848	2,346,591	2,438,108	2,496,623	2,554,045	2,610,234	2,665,049
Pacific	Pacific Transit System	662,498	791,169	803,935	807,898	886,133	976,243	1,033,842	1,078,297	1,120,350	1,147,239	1,173,625	1,199,445	1,224,633
Pierce	Pierce Transit	63,758,339	65,376,033	70,148,721	74,873,690	80,111,122	85,868,503	90,934,745	94,844,939	98,543,892	100,908,945	103,229,851	105,500,908	107,716,427
Skagit	Skagit Transit	8,356,820	9,495,112	10,156,731	10,879,960	11,685,021	12,898,829	13,659,860	14,247,234	14,802,876	15,158,145	15,506,782	15,847,932	16,180,738
Snohomish	Everett Transit System	15,424,318	17,101,592	18,291,041	18,971,096	19,164,097	20,211,974	21,404,480	22,324,873	23,195,543	23,752,236	24,298,537	24,833,105	25,354,600
Snohomish	Community Transit	63,758,339	78,951,863	83,358,802	108,962,998	129,246,225	140,501,521	148,791,110	155,189,128	161,241,504	165,111,300	168,908,860	172,624,855	176,249,977
Spokane	Spokane Transit Authority	41,563,781	47,855,528	50,080,209	53,397,334	63,320,276	72,079,561	76,332,255	79,614,542	82,719,509	84,704,777	86,652,987	88,559,352	90,419,099
Thurston	Intercity Transit	26,589,302	30,455,372	33,189,152	36,295,754	38,369,309	40,966,075	43,383,074	45,248,546	47,013,239	48,141,557	49,248,813	50,332,286	51,389,264
Walla Walla	Valley Transit	3,834,440	4,438,610	4,741,072	4,948,540	5,052,270	5,871,316	6,217,724	6,485,086	6,738,004	6,899,716	7,058,410	7,213,695	7,365,183
Whatcom	Whatcom Transportation Auth	18,615,185	21,671,652	22,602,556	23,509,828	25,644,098	27,801,778	29,442,082	30,708,092	31,905,708	32,671,445	33,422,888	34,158,191	34,875,513
Whitman	Pullman Transit	1,088,000	1,933,084	1,235,108	1,161,527	1,165,500	1,227,124	1,299,525	1,355,404	1,408,265	1,442,064	1,475,231	1,507,686	1,539,347
Yakima	Selah	303,881	445,071	389,597	396,737	432,658	446,562	472,909	493,244	512,480	524,780	536,850	548,660	560,182
Yakima	Union Gap	773,995	930,000	1,016,908	1,114,665	1,152,281	1,268,149	1,342,970	1,400,717	1,455,345	1,490,273	1,524,550	1,558,090	1,590,810
Yakima	Yakima Transit	4,443,641	5,407,861	5,564,645	5,741,976	5,855,717	6,172,815	6,537,011	6,818,103	7,084,009	7,254,025	7,420,867	7,584,126	7,743,393
Total		754,726,019	896,232,330	970,405,563	1,071,131,660	1,141,215,688	1,268,544,195	1,343,388,302	1,401,153,999	1,455,799,005	1,490,738,181	1,525,025,159	1,558,575,713	1,591,305,803

TRANSPORTATION REVENUE FORECAST COUNCIL NOVEMBER 2019

TABLE T.1 : TRANSIT SYSTEMS

<u>County</u>	<u>Transit System</u>	<u>Actuals</u>				
		<u>2011</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>
Asotin	Asotin County Transit	566,467	951,390	971,369	991,768	1,012,595
Benton/Franklin	Ben Franklin Transit	26,440,116	46,415,537	47,390,263	48,385,459	49,401,553
Chelan/Douglas	Link Transit	7,487,655	16,615,458	16,964,383	17,320,635	17,684,368
Clallam	Clallam Transit System	5,915,786	10,546,216	10,767,686	10,993,808	11,224,678
Clark	C-TRAN	22,574,256	71,227,461	72,723,237	74,250,425	75,809,684
Columbia	Columbia County Public Trans	238,190	595,568	608,075	620,845	633,882
Cowlitz	Community Urban Bus System	2,839,374	5,182,765	5,291,603	5,402,726	5,516,184
Garfield	Garfield Transit		197,658	201,809	206,047	210,374
Grant	Grant Transit Authority	3,092,668	5,460,512	5,575,183	5,692,262	5,811,800
Grays Harbor	Grays Harbor Transportation A	5,709,975	10,468,335	10,688,170	10,912,621	11,141,786
Island	Island Transit	6,698,183	14,710,364	15,019,281	15,334,686	15,656,715
Jefferson	Jefferson Transit Authority	2,572,525	6,610,394	6,749,213	6,890,946	7,035,656
King	Metro Transit	391,175,223	823,624,939	840,921,063	858,580,405	876,610,594
Kitsap	Kitsap Transit	25,789,561	67,677,210	69,098,432	70,549,499	72,031,038
Lewis	Twin Transit	1,253,489	2,520,140	2,573,063	2,627,098	2,682,267
Mason	Mason Transportation Authorit	3,200,012	6,022,703	6,149,180	6,278,312	6,410,157
Okanogan	Okanogan County PTBA		2,721,015	2,778,157	2,836,498	2,896,064
Pacific	Pacific Transit System	662,498	1,250,351	1,276,608	1,303,417	1,330,789
Pierce	Pierce Transit	63,758,339	109,978,472	112,288,020	114,646,068	117,053,635
Skagit	Skagit Transit	8,356,820	16,520,534	16,867,465	17,221,682	17,583,337
Snohomish	Everett Transit System	15,424,318	25,887,047	26,430,675	26,985,719	27,552,419
Snohomish	Community Transit	63,758,339	179,951,226	183,730,202	187,588,536	191,527,896
Spokane	Spokane Transit Authority	41,563,781	92,317,900	94,256,576	96,235,964	98,256,919
Thurston	Intercity Transit	26,589,302	52,468,439	53,570,276	54,695,252	55,843,852
Walla Walla	Valley Transit	3,834,440	7,519,851	7,677,768	7,839,001	8,003,620
Whatcom	Whatcom Transportation Auth	18,615,185	35,607,899	36,355,665	37,119,134	37,898,636
Whitman	Pullman Transit	1,088,000	1,571,674	1,604,679	1,638,377	1,672,783
Yakima	Selah	303,881	571,946	583,957	596,220	608,741
Yakima	Union Gap	773,995	1,624,217	1,658,325	1,693,150	1,728,706
Yakima	Yakima Transit	4,443,641	7,906,004	8,072,030	8,241,543	8,414,616
Total		754,726,019	1,624,723,225	1,658,842,413	1,693,678,103	1,729,245,343

TRANSPORTATION REVENUE FORECAST COUNCIL NOVEMBER 2018

TABLE T.2: TRANSIT BENEFIT DISTRICT LOCALLY GENERATED SALES AND USE TAX DISTRIBUTIONS

<u>Transportation Benefit District</u>	<u>County</u>	<u>Actuals</u> <u>2013</u>	<u>Actuals</u> <u>2014</u>	<u>Actuals</u> <u>2015</u>	<u>Actuals</u> <u>2016</u>	<u>Actuals</u> <u>2017</u>	<u>Actuals</u> <u>2018</u>	<u>Actuals</u> <u>2019</u>
Aberdeen TBD	Grays Harbor	180,975	533,746	543,813	530,040	562,527	590,344	625,174
Airway Heights TBD	Spokane	0	218,110	367,993	393,090	460,735	499,706	529,189
Arlington TBD	Snohomish	0	599,293	872,395	953,596	1,033,533	1,142,782	1,210,206
Bellingham TBD	Whatcom	4,655,993	4,700,864	4,903,512	5,169,348	5,473,547	5,898,842	6,246,873
Blaine TBD	Whatcom						355,527	342,575
Castle Rock TBD	Cowlitz	52,623	87,724	84,944	87,652	92,112	102,724	108,785
Centralia TBD	Lewis	0	0	0	410,960	688,293	806,462	854,043
Chehalis TBD	Lewis						1,154,400	817,806
Clarkston TBD	Asotin	0	0	0	301,225	523,649	546,887	579,153
Connell TBD							43,397	
Dayton TBD	Columbia	0	0	22,167	66,992	73,873	76,636	81,158
Ellensburg TBD	Kittitas	0	0	0	81,260	1,147,279	1,123,849	1,190,156
Enumclaw TBD	King	0	0	0	170,479	333,143	372,972	394,977
Ferndale TBD	Whatcom	355,553	392,106	409,812	419,457	468,385	520,886	551,618
Friday Harbor TBD	San Juan	0	0	166,162	269,935	288,085	305,574	323,603
Grand Coulee TBD							25,628	
Lacey TBD	Thurston						2,863,397	2,956,965
Leavenworth TBD	Chelan	243,526	262,492	280,152	313,250	384,530	437,373	463,178
Long Beach TBD							96,207	
Lynden TBD	Whatcom	262,754	452,237	546,314	502,411	631,858	629,201	666,324
Lynnwood TBD	Snohomish	0	0	0	0	1,493,201	2,674,197	9,912,058
Marysville TBD	Snohomish	0	146,380	1,984,965	2,108,967	2,250,113	2,430,772	2,574,188
Mattawa TBD	Grant	0	0	0	4,504	60,808	58,547	62,001
Monroe TBD	Snohomish	0	0	786,778	1,058,999	1,220,039	1,229,117	1,301,635
Moses Lake TBD							945,027	
Mount Vernon TBD	Skagit	0	0	0	0	1,000,128	1,768,530	1,714,877
Mukilteo TBD							189,566	
North Bend TBD	King	446,069	452,606	476,286	489,126	521,530	594,005	629,052
Othello TBD	Adams	0	0	0	24,866	356,976	369,299	391,088
Port Angeles TBD	Callam						693,601	868,325
Seattle TBD	King	0	0	13,420,396	24,429,098	25,879,458	28,660,677	30,351,657
Sequim TBD	Callam						796,505	642,073
Shelton TBD	Mason	0	0	0	274,878	494,805	551,166	583,684
Snohomish City TBD	Snohomish	754,904	770,851	845,280	917,898	982,208	1,004,357	1,063,614
Stanwood TBD	Snohomish	84,052	259,856	287,375	347,631	333,641	363,467	384,912
Tacoma TBD	Pierce	0	0	0	2,973,062	5,608,297	5,963,463	6,315,307
Tumwater TBD	Thurston	0	0	83,843	1,310,539	1,513,578	1,676,202	1,775,097
Twisp TBD	Okanogan	0	0	0	0	45,987	61,315	64,932
Waitsburg TBD	Walla Walla	7,090	7,554	7,926	7,343	8,082	12,395	13,126
Walla Walla City TBD	Walla Walla	1,022,533	1,048,584	1,135,799	1,249,533	1,236,517	1,416,353	1,499,917
Total		8,066,073	9,932,403	27,225,910	44,866,139	55,166,919	69,051,351	78,089,326

TRANSPORTATION REVENUE FORECAST COUNCIL NOVEMBER 2018

TABLE T.2: TRANSIT BENEFIT DISTRICT LOCALLY GENERATED SALES AND USE TAX DISTRIBUTIONS

<u>Transportation Benefit District</u>	<u>County</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
Aberdeen TBD	Grays Harbor	652,056	677,487	693,746	709,702	725,316	740,547	756,099	771,977
Airway Heights TBD	Spokane	551,944	573,470	587,233	600,739	613,955	626,849	640,012	653,453
Arlington TBD	Snohomish	1,262,245	1,311,473	1,342,948	1,373,836	1,404,060	1,433,546	1,463,650	1,494,387
Bellingham TBD	Whatcom	6,515,489	6,769,593	6,932,063	7,091,500	7,247,513	7,399,711	7,555,105	7,713,762
Blaine TBD	Whatcom	357,306	371,241	380,151	388,894	397,450	405,796	414,318	423,018
Castle Rock TBD	Cowlitz	113,463	117,888	120,717	123,493	126,210	128,861	131,567	134,330
Centralia TBD	Lewis	890,767	925,507	947,719	969,516	990,846	1,011,653	1,032,898	1,054,589
Chehalis TBD	Lewis	852,971	886,237	907,507	928,379	948,804	968,729	989,072	1,009,842
Clarkston TBD	Asotin	604,056	627,615	642,677	657,459	671,923	686,033	700,440	715,149
Connell TBD									
Dayton TBD	Columbia	84,648	87,949	90,060	92,131	94,158	96,135	98,154	100,215
Ellensburg TBD	Kittitas	1,241,332	1,289,744	1,320,698	1,351,074	1,380,798	1,409,795	1,439,400	1,469,628
Enumclaw TBD	King	411,961	428,028	438,300	448,381	458,246	467,869	477,694	487,726
Ferndale TBD	Whatcom	575,337	597,776	612,122	626,201	639,977	653,417	667,139	681,149
Friday Harbor TBD	San Juan	337,518	350,681	359,098	367,357	375,439	383,323	391,373	399,591
Grand Coulee TBD									
Lacey TBD	Thurston	3,084,114	3,204,395	3,281,300	3,356,770	3,430,619	3,502,662	3,576,218	3,651,318
Leavenworth TBD	Chelan	483,094	501,935	513,981	525,803	537,371	548,655	560,177	571,941
Long Beach TBD									
Lynden TBD	Whatcom	694,976	722,080	739,410	756,416	773,057	789,292	805,867	822,790
Lynnwood TBD	Snohomish	10,338,277	10,741,470	10,999,265	11,252,248	11,499,798	11,741,293	11,987,861	12,239,606
Marysville TBD	Snohomish	2,684,878	2,789,588	2,856,538	2,922,239	2,986,528	3,049,245	3,113,279	3,178,658
Mattawa TBD	Grant	64,667	67,189	68,802	70,384	71,933	73,443	74,986	76,560
Monroe TBD	Snohomish	1,357,605	1,410,552	1,444,405	1,477,627	1,510,134	1,541,847	1,574,226	1,607,285
Moses Lake TBD									
Mount Vernon TBD	Skagit	1,788,617	1,858,373	1,902,974	1,946,742	1,989,571	2,031,352	2,074,010	2,117,564
Mukilteo TBD									
North Bend TBD	King	656,101	681,689	698,049	714,105	729,815	745,141	760,789	776,766
Othello TBD	Adams	407,904	423,813	433,984	443,966	453,733	463,261	472,990	482,923
Port Angeles TBD	Callam	905,663	940,984	963,568	985,730	1,007,416	1,028,572	1,050,172	1,072,225
Seattle TBD	King	31,656,778	32,891,392	33,680,786	34,455,444	35,213,464	35,952,946	36,707,958	37,478,825
Sequim TBD	Callam	669,682	695,800	712,499	728,887	744,922	760,566	776,537	792,845
Shelton TBD	Mason	608,783	632,525	647,706	662,603	677,180	691,401	705,921	720,745
Snohomish City TBD	Snohomish	1,109,349	1,152,614	1,180,276	1,207,423	1,233,986	1,259,900	1,286,358	1,313,371
Stanwood TBD	Snohomish	401,463	417,120	427,131	436,955	446,568	455,946	465,521	475,297
Tacoma TBD	Pierce	6,586,865	6,843,753	7,008,003	7,169,187	7,326,909	7,480,774	7,637,871	7,798,266
Tumwater TBD	Thurston	1,851,427	1,923,632	1,969,800	2,015,105	2,059,437	2,102,685	2,146,842	2,191,925
Twisp TBD	Okanogan	67,724	70,365	72,054	73,711	75,333	76,915	78,530	80,179
Waitsburg TBD	Walla Walla	13,690	14,224	14,566	14,901	15,229	15,548	15,875	16,208
Walla Walla City TBD	Walla Walla	1,564,414	1,625,426	1,664,436	1,702,718	1,740,178	1,776,722	1,814,033	1,852,128
Total		81,447,167	84,623,606	86,654,573	88,647,628	90,597,876	92,500,431	94,442,940	96,426,242

TRANSPORTATION REVENUE FORECAST COUNCIL NOVEMBER 2018

TABLE T.2: TRANSIT BENEFIT DISTRICT LOCALLY GENERATED SALES AND USE TAX DISTRIBUTIONS

<u>Transportation Benefit District</u>	<u>County</u>	<u>2028</u>	<u>2029</u>
Aberdeen TBD	Grays Harbor	788,189	804,740
Airway Heights TBD	Spokane	667,175	681,186
Arlington TBD	Snohomish	1,525,769	1,557,810
Bellingham TBD	Whatcom	7,875,751	8,041,142
Blaine TBD	Whatcom	431,902	440,972
Castle Rock TBD	Cowlitz	137,151	140,031
Centralia TBD	Lewis	1,076,735	1,099,347
Chehalis TBD	Lewis	1,031,049	1,052,701
Clarkston TBD	Asotin	730,168	745,501
Connell TBD			
Dayton TBD	Columbia	102,320	104,468
Ellensburg TBD	Kittitas	1,500,490	1,532,000
Enumclaw TBD	King	497,968	508,425
Ferndale TBD	Whatcom	695,453	710,057
Friday Harbor TBD	San Juan	407,983	416,551
Grand Coulee TBD			
Lacey TBD	Thurston	3,727,996	3,806,284
Leavenworth TBD	Chelan	583,952	596,215
Long Beach TBD			
Lynden TBD	Whatcom	840,069	857,710
Lynnwood TBD	Snohomish	12,496,637	12,759,067
Marysville TBD	Snohomish	3,245,410	3,313,564
Mattawa TBD	Grant	78,168	79,810
Monroe TBD	Snohomish	1,641,038	1,675,500
Moses Lake TBD			
Mount Vernon TBD	Skagit	2,162,033	2,207,436
Mukilteo TBD			
North Bend TBD	King	793,078	809,732
Othello TBD	Adams	493,064	503,418
Port Angeles TBD	Callam	1,094,742	1,117,732
Seattle TBD	King	38,265,881	39,069,464
Sequim TBD	Callam	809,494	826,494
Shelton TBD	Mason	735,881	751,334
Snohomish City TBD	Snohomish	1,340,952	1,369,112
Stanwood TBD	Snohomish	485,278	495,469
Tacoma TBD	Pierce	7,962,029	8,129,232
Tumwater TBD	Thurston	2,237,956	2,284,953
Twisp TBD	Okanogan	81,863	83,582
Waitsburg TBD	Walla Walla	16,549	16,896
Walla Walla City TBD	Walla Walla	1,891,022	1,930,734
Total		98,451,193	100,518,668

Alternative Enhanced Drivers' License Forecast

November 2019

Comparison of Alternative Enhanced Drivers License Revenue Forecast to the Baseline November 2018 Forecast

	<u>FY2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>
November 2019 Baseline DP Estimates	\$ 4,361,952	\$ 5,154,322	\$ 10,405,000	\$ 20,707,000	\$ 18,765,000	\$ 18,634,000	\$ 17,153,000	\$ 17,527,000	\$ 18,100,000	\$ 20,443,000	\$ 19,384,000	\$ 19,335,000
Alternative A: Sep. 2017 DP	\$ 16,896,000	\$ 28,227,000	\$ 20,999,000	\$ 24,148,000	\$ 22,128,000	\$ 20,540,000	\$ 20,473,000	\$ 21,929,000	\$ 21,978,000	\$ 22,668,000	\$ 22,696,000	\$ 22,737,000
\$ Difference from Baseline	\$ 12,534,048	\$ 23,072,678	\$ 10,594,000	\$ 3,441,000	\$ 3,363,000	\$ 1,906,000	\$ 3,320,000	\$ 4,402,000	\$ 3,878,000	\$ 2,225,000	\$ 3,312,000	\$ 3,402,000
% Change from the Baseline	287%	448%	102%	17%	18%	10%	19%	25%	21%	11%	17%	18%
Alternative B: Pre-DP Estimate	\$ 4,361,952	\$ 5,154,322	\$ 10,383,000	\$ 14,097,000	\$ 13,299,000	\$ 13,568,000	\$ 12,530,000	\$ 12,804,000	\$ 13,222,000	\$ 14,934,000	\$ 14,161,000	\$ 14,125,000
Difference from baseline	\$ -	\$ -	\$ (1,107,000)	\$ (8,954,000)	\$ (7,688,000)	\$ (7,176,000)	\$ (6,571,000)	\$ (6,714,000)	\$ (6,837,000)	\$ (7,812,000)	\$ (7,401,000)	\$ (7,408,000)
% Difference from the Baseline	0%	0%	0%	-32%	-29%	-27%	-27%	-27%	-27%	-27%	-27%	-27%

Nov. 2019 Baseline Estimates: This is essentially the funded DP estimates, with adjustments to FY2020 to reflect year to date actual.

Alternative A: Sept. 2017 DP Estimates reflects DOL's 2017 Decision Package request to build capacity for much higher anticipated EDL demand. Two major assumptions are behind the estimates. 1) The July 1 2018 marking of "not valide for Federal purposes" would have a big impact for EDL demand; 2) DOL's public campaign would start immediately **and** would be a call for action to encourage customers to get EDL. FY19 is corrected by removing \$5 million none EDL revenue out of the total.

Alternative B: Pre-DP Estimates is based primarily on actual observations to date with known policy changes incorporated in a relatively conservative manner, outside the funding request (DP) process.

Initiative I-976

Alternative November 2019 Transportation Revenue Forecast Revenues Without the Impact from I-976 FISCAL YEARS 2020 – 2029

Prepared for
**Transportation Revenue
Forecast Council (TRFC)**

November 20, 2019 Meeting

I-976 FISCAL IMPACT SUMMARY

Initiative I-976 was passed by voters on November 5th, 2019. The impact to transportation revenue has both state and local impacts. This summary is focused primarily on the state impacts. This summarizes the state impacts by revenue source and impacted transportation accounts. The **Baseline** November 2019 TRFC forecast includes the following I-976 state revenue reduction impacts. This November 2019 **Alternative** revenue forecast provides the state revenues if the measure had not adopted by voters. The following documents provide the state transportation revenues projected in November, excluding the impact of I-976, and the difference from the **Baseline** November 2019 TRFC forecast.

I-976 State Impacts

Revenue Sources Impacted

- Reduces vehicle taxes and fees by lowering motor vehicle and light duty truck weight fees to \$30;
- Eliminates the passenger weight fee;
- Eliminates the 0.3 percent sales tax on vehicle purchases;
- Reduces commercial trailer fees to \$30;
- Snowmobile fees are reduced to \$30;
- Lowers electric vehicle fees to \$30;

The effective date of the initiative is December 5, 2019

State Transportation Accounts Impacted

State Highway Funding	Local Highway Funding
<ul style="list-style-type: none"> ○ Motor Vehicle Account ○ Transportation Partnership Account ○ Nickel Account 	<ul style="list-style-type: none"> ○ Rural Arterial Trust Account ○ Transportation Improvement Account
Ferry Operating funding	Washington State Patrol
<ul style="list-style-type: none"> ○ Puget Sound Ferry Operations 	<ul style="list-style-type: none"> ○ WSP Highway Account
Multimodal Funding	Snowmobile Funding
<ul style="list-style-type: none"> ○ Multimodal Account 	<ul style="list-style-type: none"> ○ Snowmobile Account

State Impact of Removing I-976 Reductions

**Revenue (Without I-976 Impacts)
\$ in millions**

Partial Yr

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Commercial Trailers paying \$34 Registration Fee to \$30	\$ 3.74	\$ 3.77	\$ 3.78	\$ 3.79	\$ 3.80	\$ 3.82	\$ 3.84	\$ 3.87	\$ 3.91	\$ 3.94
Regular Snowmobile Registration Fees from \$50 to \$30	\$ 1.20	\$ 1.16	\$ 1.16	\$ 1.16	\$ 1.17	\$ 1.17	\$ 1.17	\$ 1.17	\$ 1.17	\$ 1.17
Trucks 10,000 lbs & under: Weight-based Registration Fee	\$ 110.85	\$ 111.57	\$ 111.82	\$ 112.06	\$ 112.31	\$ 112.64	\$ 113.13	\$ 113.76	\$ 114.50	\$ 115.33
Electric/Plug-in Vehicle Renewal Fee (\$100)	\$ 3.73	\$ 5.00	\$ 6.42	\$ 7.98	\$ 9.61	\$ 11.31	\$ 13.09	\$ 14.83	\$ 16.45	\$ 18.00
Additional Electric/Plug-in Renewal Fee (\$50)	\$ 1.87	\$ 2.50	\$ 3.21	\$ 3.99	\$ 4.81	\$ 5.66	\$ 6.55	\$ 7.41	\$ 8.23	\$ 9.00
Passenger Vehicle Weight Fees to \$0	\$ 165.01	\$ 167.59	\$ 170.37	\$ 231.80	\$ 234.98	\$ 238.18	\$ 241.44	\$ 244.63	\$ 247.80	\$ 250.92
Motor Home Weight Fee from \$75 to \$0	\$ 5.06	\$ 5.07	\$ 5.09	\$ 5.10	\$ 5.11	\$ 5.13	\$ 5.14	\$ 5.15	\$ 5.16	\$ 5.17
Motor Vehicle Sales Tax (Elimination 0.3%)	\$ 53.10	\$ 54.47	\$ 55.77	\$ 57.02	\$ 58.29	\$ 59.50	\$ 60.68	\$ 61.81	\$ 62.96	\$ 64.08
Total	\$ 344.56	\$ 351.13	\$ 357.62	\$ 422.91	\$ 430.07	\$ 437.40	\$ 445.03	\$ 452.63	\$ 460.18	\$ 467.61

**Change in Revenue From Baseline Revenue
(I-976 Impacts) \$ in millions**

Partial Yr

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Commercial Trailers paying \$34 Registration Fee to \$30	\$ (0.22)	\$ (0.44)	\$ (0.45)	\$ (0.45)	\$ (0.45)	\$ (0.45)	\$ (0.45)	\$ (0.46)	\$ (0.46)	\$ (0.46)
Regular Snowmobile Registration Fees from \$50 to \$30	\$ (0.24)	\$ (0.46)	\$ (0.46)	\$ (0.46)	\$ (0.47)	\$ (0.47)	\$ (0.47)	\$ (0.47)	\$ (0.47)	\$ (0.47)
Trucks 10,000 lbs & under: Weight-based Registration Fee	\$ (34.75)	\$ (69.95)	\$ (70.11)	\$ (70.26)	\$ (70.42)	\$ (70.63)	\$ (70.93)	\$ (71.33)	\$ (71.79)	\$ (72.31)
Electric/Plug-in Vehicle Renewal Fee (\$100)	\$ (1.71)	\$ (3.48)	\$ (4.47)	\$ (5.56)	\$ (6.69)	\$ (7.88)	\$ (9.12)	\$ (10.33)	\$ (11.46)	\$ (12.53)
Additional Electric/Plug-in Renewal Fee (\$50)	\$ (1.10)	\$ (2.50)	\$ (3.21)	\$ (3.99)	\$ (4.81)	\$ (5.66)	\$ (6.55)	\$ (7.41)	\$ (8.23)	\$ (9.00)
Passenger Vehicle Weight Fees to \$0	\$ (82.51)	\$ (167.59)	\$ (170.37)	\$ (231.80)	\$ (234.98)	\$ (238.18)	\$ (241.44)	\$ (244.63)	\$ (247.80)	\$ (250.92)
Motor Home Weight Fee from \$75 to \$0	\$ (2.53)	\$ (5.07)	\$ (5.09)	\$ (5.10)	\$ (5.11)	\$ (5.13)	\$ (5.14)	\$ (5.15)	\$ (5.16)	\$ (5.17)
Motor Vehicle Sales Tax (Elimination 0.3%)	\$ (26.55)	\$ (54.47)	\$ (55.77)	\$ (57.02)	\$ (58.29)	\$ (59.50)	\$ (60.68)	\$ (61.81)	\$ (62.96)	\$ (64.08)
Total	\$ (149.60)	\$ (303.98)	\$ (309.93)	\$ (374.65)	\$ (381.21)	\$ (387.88)	\$ (394.77)	\$ (401.58)	\$ (408.33)	\$ (414.95)

State Impact of Removing I-976 Reductions

Change in Revenue (I-976 Impacts) From Baseline Revenue By Account By Fiscal Year \$ in millions

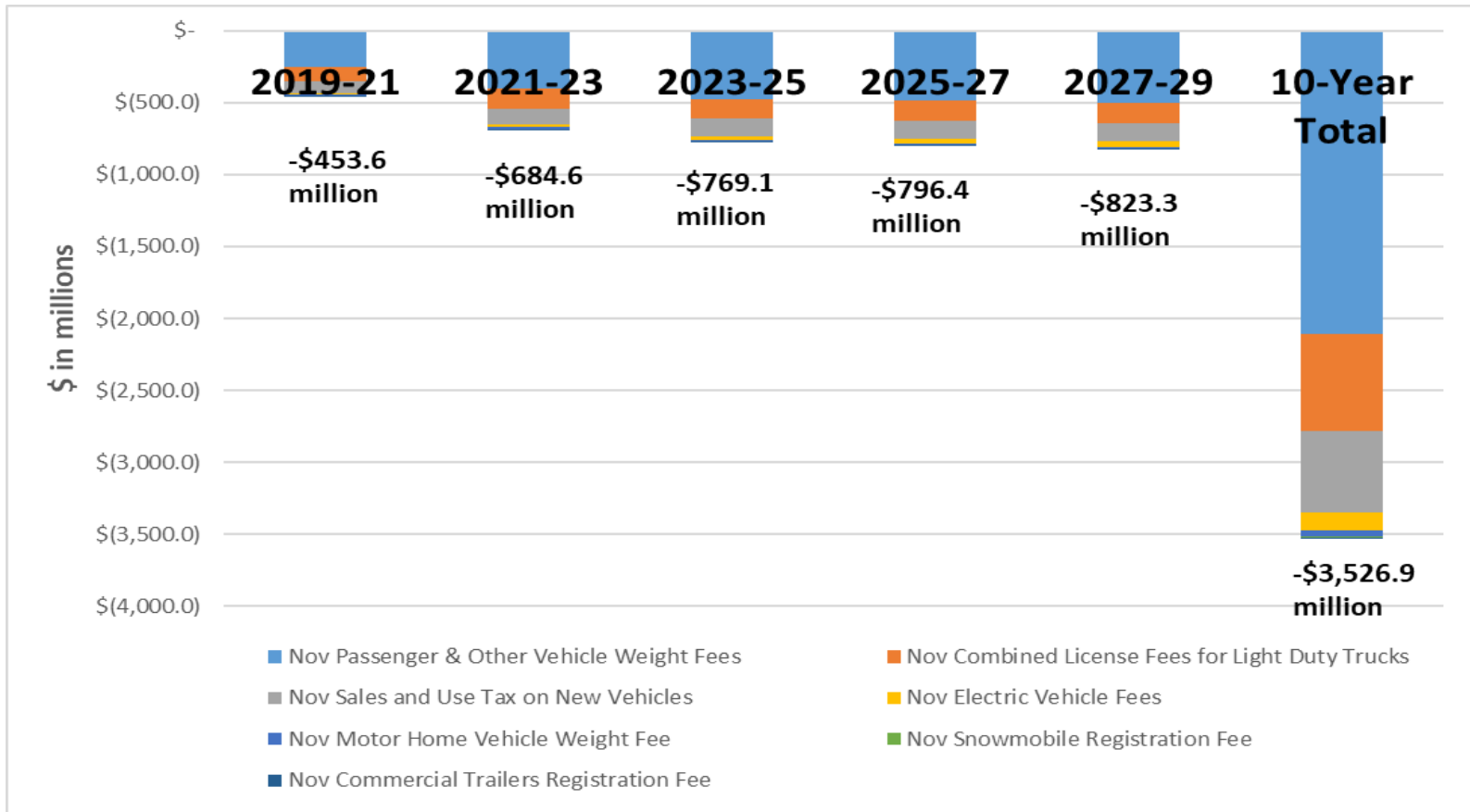
Partial Yr

Impacted Accounts	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Snowmobile Account (01M)	\$ (0.23)	\$ (0.45)	\$ (0.45)	\$ (0.45)	\$ (0.45)	\$ (0.45)	\$ (0.45)	\$ (0.45)	\$ (0.45)	\$ (0.45)
WSP Highway Account (081)	\$ (7.82)	\$ (15.74)	\$ (15.78)	\$ (15.81)	\$ (15.85)	\$ (15.89)	\$ (15.96)	\$ (16.05)	\$ (16.16)	\$ (16.27)
Transportation Partnership Account (09H)	\$ (4.03)	\$ (8.12)	\$ (8.14)	\$ (8.15)	\$ (8.17)	\$ (8.20)	\$ (8.23)	\$ (8.28)	\$ (8.33)	\$ (8.39)
Rural Arterial Trust Account (102)	\$ (0.26)	\$ (0.52)	\$ (0.82)	\$ (0.98)	\$ (1.15)	\$ (1.33)	\$ (1.52)	\$ (1.70)	\$ (1.87)	\$ (2.03)
Motor Vehicle Account (108)	\$ (23.11)	\$ (46.83)	\$ (48.03)	\$ (49.66)	\$ (51.36)	\$ (53.17)	\$ (55.11)	\$ (57.06)	\$ (58.95)	\$ (60.78)
Puget Sound Ferry Operations (109)	\$ (0.48)	\$ (0.97)	\$ (0.97)	\$ (0.97)	\$ (0.97)	\$ (0.98)	\$ (0.98)	\$ (0.99)	\$ (0.99)	\$ (1.00)
Transportation Improvement Account (144)	\$ (0.26)	\$ (0.52)	\$ (0.82)	\$ (0.98)	\$ (1.15)	\$ (1.33)	\$ (1.52)	\$ (1.70)	\$ (1.87)	\$ (2.03)
Multimodal Account (218)	\$ (111.59)	\$ (227.14)	\$ (231.23)	\$ (293.92)	\$ (298.38)	\$ (302.80)	\$ (307.26)	\$ (311.59)	\$ (315.92)	\$ (320.17)
Nickel Account (550)	\$ (1.83)	\$ (3.69)	\$ (3.69)	\$ (3.70)	\$ (3.71)	\$ (3.72)	\$ (3.74)	\$ (3.76)	\$ (3.78)	\$ (3.81)
Total	\$ (149.60)	\$ (303.98)	\$ (309.93)	\$ (374.65)	\$ (381.21)	\$ (387.88)	\$ (394.77)	\$ (401.58)	\$ (408.33)	\$ (414.95)
Capron (San Juan and Island counties)	\$ (1.15)	\$ (2.37)	\$ (2.40)	\$ (2.51)	\$ (2.53)	\$ (2.55)	\$ (2.58)	\$ (2.60)	\$ (2.63)	\$ (2.65)

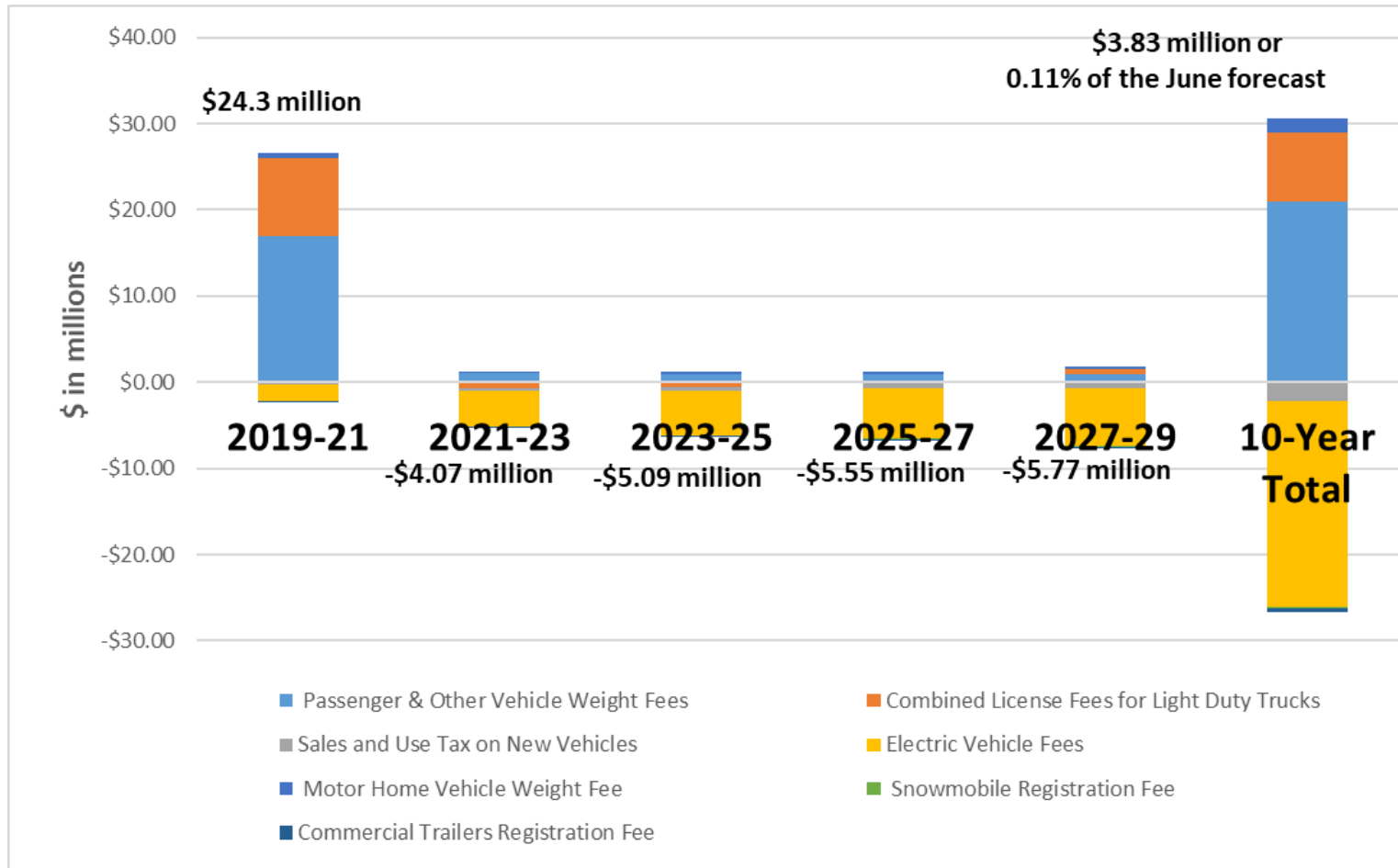
Change in Revenue (I-976 Impacts) From Baseline Revenue By Account By Biennium \$ in millions

Impacted Accounts	2019-21	2021-23	2023-25	2025-27	2027-29	10-Year Total
Snowmobile Account (01M)	\$ (0.68)	\$ (0.90)	\$ (0.91)	\$ (0.91)	\$ (0.91)	\$ (4.30)
WSP Highway Account (081)	\$ (23.56)	\$ (31.59)	\$ (31.74)	\$ (32.01)	\$ (32.43)	\$ (151.32)
Transportation Partnership Account (09H)	\$ (12.15)	\$ (16.29)	\$ (16.37)	\$ (16.51)	\$ (16.73)	\$ (78.05)
Rural Arterial Trust Account (102)	\$ (0.78)	\$ (1.80)	\$ (2.49)	\$ (3.22)	\$ (3.90)	\$ (12.18)
Motor Vehicle Account (108)	\$ (69.94)	\$ (97.69)	\$ (104.53)	\$ (112.17)	\$ (119.73)	\$ (504.07)
Puget Sound Ferry Operations (109)	\$ (1.45)	\$ (1.94)	\$ (1.95)	\$ (1.97)	\$ (1.99)	\$ (9.31)
Transportation Improvement Account (144)	\$ (0.78)	\$ (1.80)	\$ (2.49)	\$ (3.22)	\$ (3.90)	\$ (12.18)
Multimodal Account (218)	\$ (338.72)	\$ (525.15)	\$ (601.18)	\$ (618.85)	\$ (636.09)	\$ (2,720.00)
Nickel Account (550)	\$ (5.52)	\$ (7.40)	\$ (7.43)	\$ (7.50)	\$ (7.60)	\$ (35.44)
Total	\$ (453.58)	\$ (684.57)	\$ (769.09)	\$ (796.35)	\$ (823.27)	\$ (3,526.87)
Capron (San Juan and Island counties)	\$ (3.53)	\$ (4.90)	\$ (5.08)	\$ (5.18)	\$ (5.28)	\$ (23.97)

Biennial Impact of I-976: November 2019 Forecast



Change in I-976 Revenue Impact: November 2019 vs. June 2019



I-976 Local Impacts

This initiative has local impacts as well as state revenue impacts. The following summarizes the primary elements of the local transportation revenue impacts. At this time, the local impacts are more difficult to quantify due to the language in the initiative.

Revenue Sources Impacted

- Eliminates local authority to impose a passenger – only ferry tax;
- Reduce the motor vehicle excise tax (MVET) that funds the Central Puget Sound Regional Transit Authority (RTA) commonly known as Sound Transit by decreasing the MVET rates from 0.8% to 0.2%;
 - This tax rate would be repealed when the RTA is able to refund, refinance or defease, or terminate, outstanding bonds that have been issued against this tax.
 - It is unknown if this is possible.
- Specifies that the Sound Transit MVET be calculated based on Kelley Blue Book vehicle value instead of the manufacturer's suggested retail price;
- Eliminates Transportation Benefit districts (TBDs) authority to impose vehicle license fees
 - Fiscal year 2019 revenue impact TBD Fee equaled \$63.1 million

Transportation Revenue Forecast Council

November 2019 Transportation Economic and Revenue Forecasts without reductions due to I-976

Volume III: Alternative Forecast Tables

Transportation Revenue Forecast Council
Table B. 2. Vehicle Related Revenue (License, Permits and Fees)
Biennial Comparison

November 2019 without I-976 reductions Nov. 2019 Baseline Forecast Includes the Impacts from I-976	Current Biennium				Nov. 2019 without I-976	Nov. 2019 Baseline	Difference	
	BIENNIUM	BIENNIUM	Value	Percent			Value	Percent
	2019-2021	2019 - 2021						
Collected by Department of Licensing:								
Vehicles paying Basic License Fee (\$30)	\$ 354,833,700	\$354,833,700	\$0	0.00%	\$ 369,113,700	\$369,113,700	\$0	0.00%
Vehicles paying Weight-based Registration Fee (All Trucks)	489,753,100	384,240,200	105,512,900	27.46%	512,376,400	370,918,700	141,457,700	38.14%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	39,337,500	39,337,500	0	0.00%	39,579,700	39,579,700	0	0.00%
Vehicles paying varying fees	2,337,800	2,337,800	0	0.00%	2,341,900	2,341,900	0	0.00%
Personal Trailers	13,648,400	13,648,400	0	0.00%	14,315,500	14,315,500	0	0.00%
Intermittent-Use Trailers (\$187.50)	888,700	888,700	0	0.00%	1,552,500	1,552,500	0	0.00%
Penalty Fees	11,072,400	11,072,400	0	0.00%	11,336,500	11,336,500	0	0.00%
Passenger Vehicle Weight Fees	332,603,400	82,256,400	250,347,000	304.35%	402,169,600	0	402,169,600	100.00%
Motor Home Weight Fees	10,290,800	2,568,800	7,722,000	300.61%	10,379,700	0	10,379,700	100.00%
RV Disposal Fee	1,525,100	1,525,100	0	0.00%	1,524,900	1,524,900	0	0.00%
Trip Permit Admin Fees and Surcharge	9,696,800	9,696,800	0	0.00%	9,760,500	9,760,500	0	0.00%
Inspection Fees	22,617,700	22,617,700	0	0.00%	23,487,100	23,487,100	0	0.00%
Other Vehicle Permits and Fees	4,093,100	4,093,100	0	0.00%	4,169,800	4,169,800	0	0.00%
Vehicle Business Licenses	3,216,200	3,216,200	0	0.00%	3,216,200	3,216,200	0	0.00%
DOL Services Fee	7,368,000	7,368,000	0	0.00%	7,552,000	7,552,000	0	0.00%
License Plate Technology Fee	3,684,100	3,684,100	0	0.00%	3,776,100	3,776,100	0	0.00%
Electric/Plug-in Vehicle Renewal Fee (\$100)	8,730,900	3,538,300	5,192,600	146.75%	14,401,400	4,373,700	10,027,700	100.00%
Electric/Plug-in Renewal Fee (\$50)	4,365,500	769,000	3,596,500	467.69%	7,200,800	0	7,200,800	100.00%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	6,426,900	6,426,900	0	0.00%	10,934,200	10,934,200	0	0.00%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	13,055,400	13,055,400	0	0.00%	15,000,000	15,000,000	0	0.00%
Plate Related Fees	75,120,550	75,120,550	0	0.00%	75,466,170	75,466,170	0	0.00%
Filling & Plate Number Retention Fees (fund 218)	4,145,100	4,145,100	0	0.00%	4,198,600	4,198,600	0	0.00%
Motor Vehicle Filing Fees (fund 106)	10,854,100	10,854,100	0	0.00%	10,943,200	10,943,200	0	0.00%
Title Fees	71,643,000	71,643,000	0	0.00%	71,893,500	71,893,500	0	0.00%
Quick Titles	4,395,000	4,395,000	0	0.00%	4,410,000	4,410,000	0	0.00%
Dealer Temporary Permits (WSP \$10 Distribution)	15,086,500	15,086,500	0	0.00%	14,763,900	14,763,900	0	0.00%
Wheeled All Terrain Vehicles On Road Fee	305,160	305,160	0	0.00%	308,400	308,400	0	0.00%
Title Service Fee \$12 (Vehicles & Vessels)	12,201,600	12,201,600	0	0.00%	12,365,280	12,365,280	0	0.00%
Registration Service Fee \$5 (Vehicles & Vessels)	23,001,251	23,001,251	0	0.00%	23,868,251	23,868,251	0	0.00%
Reg. and Title Service Fee \$3 increase EHB 1789	16,851,151	16,851,151	0	0.00%	17,412,271	17,412,271	0	0.00%
Abandoned RV Disposal Fee \$6	3,031,200	3,031,200	0	0.00%	3,048,300	3,048,300	0	0.00%
Total Collected by DOL	\$ 1,576,180,112	\$1,203,809,112	372,371,000	30.93%	\$ 1,702,866,372	\$1,131,630,872	571,235,500	50.48%
Collected by Department of Transportation	\$ 18,363,500	18,363,500	0	0.00%	\$ 18,483,900	18,483,900	0	0.00%
Total Revenue from Licenses, Permits, and Fees	\$ 1,594,543,612	1,222,172,612	372,371,000	30.47%	\$ 1,721,350,272	1,150,114,772	571,235,500	49.67%

Transportation Revenue Forecast Council
Table B. 2. Vehicle Related Revenue (License, Permits and Fees)
Biennial Comparison

November 2019 without I-976 reductions Nov. 2019 Baseline Forecast Includes the Impacts from I-976	Current Biennium				BIENNIUM 2021-2023 Nov. 2019 without I-976	BIENNIUM 2021 - 2023 Nov. 2019 Baseline	Difference	
	BIENNIUM 2019-2021	BIENNIUM 2019 - 2021	Difference				Value	Percent
	Nov. 2019 without I-976	Nov. 2019 Baseline	Value	Percent			Value	Percent
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	527,238,412	\$ 457,232,312	70,006,100	15.31%	554,102,772	\$ 456,322,372	\$ 97,780,400	21.43%
State Patrol-Fund 081	426,675,200	403,082,500	23,592,700	5.85%	441,010,200	409,380,300	31,629,900	7.73%
State Ferries-Fund 109	19,534,800	18,084,000	1,450,800	8.02%	20,242,300	18,297,300	1,945,000	10.63%
Capital Vessel Replacement Account--Fund 18J	52,054,000	52,054,000	0	0.00%	53,645,800	53,645,800	\$0	0.00%
RV Disposal Fee-Fund 097	1,525,100	1,525,100	0	0.00%	1,524,900	1,524,900	\$0	0.00%
Multimodal Fund-Fund 2181	359,998,700	101,929,600	258,069,100	253.18%	429,862,400	17,313,100	412,549,300	2382.87%
Transportation 2003 (Nickel) Account-Fund 550	92,179,200	86,653,600	5,525,600	6.38%	93,771,100	86,363,000	7,408,100	8.58%
Transportation Partnership Account-Fund 09H	62,594,100	50,425,200	12,168,900	24.13%	65,308,200	48,993,800	16,314,400	33.30%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	\$0	0.00%
Rural Arterial Trust Account 102-253	1,009,600	230,700	778,900	337.62%	2,160,200	356,000	\$1,804,200	506.80%
Transportation Improvement Account 144	1,009,600	230,700	778,900	337.62%	2,160,200	356,000	\$1,804,200	506.80%
DOL Services Account-Fund 201	7,368,000	7,368,000	0	0.00%	7,552,000	7,552,000	\$0	0.00%
Highway Safety Fund 106	10,854,100	10,854,100	0	0.00%	10,943,200	10,943,200	\$0	0.00%
License Plate Technology Account-Fund 06T	3,684,100	3,684,100	0	0.00%	3,776,100	3,776,100	\$0	0.00%
Multiuse Roadway Safety Account Collections-571	305,200	305,200	0	0.00%	308,400	308,400	\$0	0.00%
Electric Vehicle Account 20J	19,482,300	19,482,300	0	0.00%	25,934,200	25,934,200	\$0	0.00%
Abandoned RV Service Fee Account 22J	3,031,200	3,031,200	0	0.00%	3,048,300	3,048,300	\$0	0.00%
Total	\$ 1,594,543,612	\$ 1,222,172,612	372,371,000	30.47%	1,721,350,272	\$ 1,150,114,772	\$571,235,500	49.67%
Transfers²								
Motor Vehicle Fund-Fund 108	\$ 527,238,412	457,232,312	70,006,100	15.31%	\$ 554,102,772	456,322,372	97,780,400	21.43%
Capron	7,182,418	6,234,905	947,513	15.20%	7,522,115	6,251,814	1,270,301	20.32%
Balance	\$ 520,055,994	450,997,407	69,058,587	15.31%	\$ 546,580,657	450,070,558	96,510,099	21.44%
Multimodal Account	359,998,700	101,929,600	258,069,100	253.18%	429,862,400	17,313,100	412,549,300	2382.87%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance	284,998,784	26,929,685	258,069,099	958.31%	354,862,310	(57,686,920)	412,549,230	-715.15%
Transportation Partnership Account-Fund 09H	62,594,100	\$ 50,425,200	12,168,900	24.13%	65,308,200	\$ 48,993,800	16,314,400	33.30%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	\$0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance	46,594,073	\$ 34,425,272	12,168,801	35.35%	49,308,111	\$ 32,993,791	\$16,314,320	49.45%
Capron Distribution								
Island County	4,681,892	4,064,250	617,642	15.20%	4,903,324	4,075,273	828,051	20.32%
San Juan County	2,500,527	2,170,654	329,873	15.20%	2,618,791	2,176,541	442,250	20.32%
Total	\$ 7,182,419	6,234,904	947,515	15.20%	7,522,115	6,251,814	1,270,301	20.32%

¹Multimodal Fund = Penalty Fees, Plate Number Retention Fees, Filing Fees, and a portion of Title Fees, Vehicle Weight Fees
Additional Electric/Plug-in Renewal Fee

²Most transfers occur on July 1st of each year. Capron transfers occur monthly.

³Transfer occurs the last day of September, December, March, and June.

Transportation Revenue Forecast Council
Table B. 2. Vehicle Related Revenue (License, Permits and Fees)
Biennial Comparison

November 2019 without I-976 reductions Nov. 2019 Baseline Forecast Includes the Impacts from I-976	BIENNIUM		Difference		BIENNIUM		Difference	
	2023-2025	2023 - 2025	Value	Percent	2025-2027	2025-2027	Value	Percent
	Nov. 2019 without I-976	Nov. 2019 Baseline			Nov. 2019 without I-976	Nov. 2019 Baseline		
Collected by Department of Licensing:								
Vehicles paying Basic License Fee (\$30)	\$ 379,922,500	\$379,922,500	\$0	0.00%	\$ 391,023,700	\$391,023,700	\$0	0.00%
Vehicles paying Weight-based Registration Fee (All Trucks)	530,246,600	388,107,300	142,139,300	36.62%	534,863,300	391,496,600	143,366,700	36.62%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	39,677,100	39,677,100	0	0.00%	40,010,600	40,010,600	0	0.00%
Vehicles paying varying fees	2,346,700	2,346,700	0	0.00%	2,352,000	2,352,000	0	0.00%
Personal Trailers	15,051,600	15,051,600	0	0.00%	15,825,800	15,825,800	0	0.00%
Intermittent-Use Trailers (\$187.50)	2,413,200	2,413,200	0	0.00%	3,140,600	3,140,600	0	0.00%
Penalty Fees	11,590,800	11,590,800	0	0.00%	11,860,500	11,860,500	0	0.00%
Passenger Vehicle Weight Fees	473,602,600	0	473,602,600	100.00%	487,966,600	0	487,966,600	100.00%
Motor Home Weight Fees	10,407,500	0	10,407,500	100.00%	10,461,600	0	10,461,600	100.00%
RV Disposal Fee	1,540,300	1,540,300	0	0.00%	1,558,600	1,558,600	0	0.00%
Trip Permit Admin Fees and Surcharge	9,807,500	9,807,500	0	0.00%	9,891,900	9,891,900	0	0.00%
Inspection Fees	24,374,300	24,374,300	0	0.00%	25,333,300	25,333,300	0	0.00%
Other Vehicle Permits and Fees	4,243,500	4,243,500	0	0.00%	4,322,400	4,322,400	0	0.00%
Vehicle Business Licenses	3,216,200	3,216,200	0	0.00%	3,216,200	3,216,200	0	0.00%
DOL Services Fee	7,717,200	7,717,200	0	0.00%	7,870,500	7,870,500	0	0.00%
License Plate Technology Fee	3,858,500	3,858,500	0	0.00%	3,935,200	3,935,200	0	0.00%
Electric/Plug-in Vehicle Renewal Fee (\$100)	20,922,300	6,354,000	14,568,300	100.00%	27,920,200	8,479,200	19,441,000	100.00%
Electric/Plug-in Renewal Fee (\$50)	10,461,100	0	10,461,100	100.00%	13,960,000	0	13,960,000	100.00%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	15,885,000	15,885,000	0	0.00%	21,198,000	21,198,000	0	0.00%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	15,000,000	15,000,000	0	0.00%	15,000,000	15,000,000	0	0.00%
Plate Related Fees	76,253,100	76,253,100	0	0.00%	76,970,800	76,970,800	0	0.00%
Filling & Plate Number Retention Fees (fund 218)	4,227,700	4,227,700	0	0.00%	4,266,300	4,266,300	0	0.00%
Motor Vehicle Filing Fees (fund 106)	11,007,400	11,007,400	0	0.00%	11,092,700	11,092,700	0	0.00%
Title Fees	72,625,500	72,625,500	0	0.00%	0	0	0	0.00%
Quick Titles	4,452,000	4,452,000	0	0.00%	4,502,000	4,502,000	0	0.00%
Dealer Temporary Permits (WSP \$10 Distribution)	14,857,300	14,857,300	0	0.00%	14,983,500	14,983,500	0	0.00%
Wheeled All Terrain Vehicles On Road Fee	308,400	308,400	0	0.00%	308,400	308,400	0	0.00%
Title Service Fee \$12 (Vehicles & Vessels)	12,490,400	12,490,400	0	0.00%	12,624,240	12,624,240	0	0.00%
Registration Service Fee \$5 (Vehicles & Vessels)	24,379,375	24,379,375	0	0.00%	24,917,126	24,917,126	0	0.00%
Reg. and Title Service Fee \$3 increase EHB 1789	17,750,225	17,750,225	0	0.00%	18,106,336	18,106,336	0	0.00%
Abandoned RV Disposal Fee \$6	3,080,900	3,080,900	0	0.00%	3,116,900	3,116,900	0	0.00%
Total Collected by DOL	\$ 1,823,716,800	\$1,172,538,000	651,178,800	55.54%	\$ 1,876,016,802	\$1,200,820,902	675,195,900	56.23%
Collected by Department of Transportation	\$ 18,572,500	18,572,500	0	0.00%	\$ 18,732,000	18,732,000	0	0.00%
Total Revenue from Licenses, Permits, and Fees	\$ 1,842,289,300	1,191,110,500	651,178,800	54.67%	\$ 1,894,748,802	1,219,552,902	675,195,900	55.36%

Transportation Revenue Forecast Council
Table B. 2. Vehicle Related Revenue (License, Permits and Fees)
 Biennial Comparison

November 2019 without I-976 reductions Nov. 2019 Baseline Forecast Includes the Impacts from I-976	BIENNIUM		Difference		BIENNIUM		Difference	
	2023-2025	2023 - 2025	Value	Percent	2025-2027	2025-2027	Value	Percent
	Nov. 2019 without I-976	Nov. 2019 Baseline			Nov. 2019 without I-976	Nov. 2019 Baseline		
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$ 577,207,100	\$ 472,582,200	\$ 104,624,900	22.14%	629,366,402	\$ 517,101,702	112,264,700	21.71%
State Patrol-Fund 081	\$ 454,364,800	422,582,500	31,782,300	7.52%	465,117,700	433,060,900	32,056,800	7.40%
State Ferries-Fund 109	\$ 20,868,700	18,914,300	1,954,400	10.33%	21,325,700	19,354,400	\$1,971,300	10.19%
Capital Vessel Replacement Account--Fund 18J	\$ 54,620,000	54,620,000	0	0.00%	55,647,700	55,647,700	\$0	0.00%
RV Disposal Fee-Fund 097	\$ 1,540,300	1,540,300	0	0.00%	1,558,600	1,558,600	\$0	0.00%
Multimodal Fund-Fund 2181	\$ 501,656,000	17,646,000	484,010,000	2742.89%	516,449,000	18,020,800	\$498,428,200	2765.85%
Transportation 2003 (Nickel) Account-Fund 550	\$ 95,433,200	87,989,300	7,443,900	8.46%	96,458,400	88,950,300	\$7,508,100	8.44%
Transportation Partnership Account-Fund 09H	\$ 67,465,200	51,072,300	16,392,900	32.10%	68,125,400	51,591,000	\$16,534,400	32.05%
Freight Mobility Multimodal Account-Fund 11E	\$ 6,000,000	6,000,000	\$0	0.00%	6,000,000	6,000,000	\$0	0.00%
Rural Arterial Trust Account 102-253	\$ 3,138,300	653,100	\$2,485,200	380.52%	4,188,100	971,900	\$3,216,200	330.92%
Transportation Improvement Account 144	\$ 3,138,300	653,100	\$2,485,200	380.52%	4,188,100	971,900	\$3,216,200	330.92%
DOL Services Account-Fund 201	\$ 7,717,200	7,717,200	\$0	0.00%	7,870,500	7,870,500	\$0	0.00%
Highway Safety Fund 106	\$ 11,007,400	11,007,400	\$0	0.00%	11,092,700	11,092,700	\$0	0.00%
License Plate Technology Account-Fund 06T	\$ 3,858,500	3,858,500	\$0	0.00%	3,935,200	3,935,200	\$0	0.00%
Multiuse Roadway Safety Account Collections-571	\$ 308,400	308,400	\$0	0.00%	308,400	308,400	\$0	0.00%
Electric Vehicle Account 20J	\$ 30,885,000	30,885,000	\$0	0.00%	0	0	\$0	0.00%
Abandoned RV Service Fee Account 22J	\$ 3,080,900	3,080,900	\$0	0.00%	3,116,900	3,116,900	\$0	0.00%
Total	\$ 1,842,289,300	\$ 1,191,110,500	\$651,178,800	54.67%	1,894,748,802	\$ 1,219,552,902	\$675,195,900	55.36%
Transfers2								
Motor Vehicle Fund-Fund 108	\$ 577,207,100	472,582,200	104,624,900	22.14%	\$ 629,366,402	517,101,702	112,264,700	21.71%
Capron	7,790,582	6,514,160	1,276,422	19.59%	7,940,494	6,653,051	1,287,443	19.35%
Balance	\$ 569,416,518	466,068,040	103,348,478	22.17%	\$ 621,425,908	510,448,651	110,977,257	21.74%
Multimodal Account	\$ 501,656,000	17,646,000	484,010,000	2742.89%	516,449,000	18,020,800	498,428,200	2765.85%
Transportation Infrastructure Account-Fund 094	\$ 5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account3	\$ 50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account3	\$ 20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance	\$ 426,655,994	(57,353,966)	484,009,960	-843.90%	441,448,979	(56,979,257)	498,428,236	-874.75%
Transportation Partnership Account-Fund 09H	\$ 67,465,200	\$ 51,072,300	16,392,900	32.10%	\$ 68,125,400	\$ 51,591,000	16,534,400	32.05%
Small City Pavement and Sidewalk Account-Fund 08M	\$ 2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	\$ 5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	\$ 3,000,000	3,000,000	\$0	0.00%	3,000,000	3,000,000	\$0	0.00%
Freight Mobility Investment Account-Fund 09E	\$ 6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance	\$ 51,465,186	\$ 35,072,255	\$16,392,931	46.74%	\$ 52,125,396	\$ 35,590,917	\$16,534,479	46.46%
Capron Distribution								
Island County	\$ 5,078,326	4,246,284	832,042	19.59%	5,176,046	4,336,820	839,226	19.35%
San Juan County	\$ 2,712,256	2,267,875	444,381	19.59%	2,764,448	2,316,230	448,218	19.35%
Total	\$ 7,790,582	6,514,159	1,276,423	19.59%	7,940,494	6,653,050	1,287,444	19.35%

Transportation Revenue Forecast Council
Table B. 2. Vehicle Related Revenue (License, Permits and Fees)
Biennial Comparison

November 2019 without I-976 reductions Nov. 2019 Baseline Forecast Includes the Impacts from I-976	BIENNIUM		Difference	
	2027-2029 Nov. 2019 without I-976	2027-2029 Nov. 2019 Baseline	Value	Percent
Collected by Department of Licensing:				
Vehicles paying Basic License Fee (\$30)	\$ 401,514,300	\$401,514,300	\$0	0.00%
Vehicles paying Weight-based Registration Fee (All Trucks)	541,872,100	396,642,600	145,229,500	36.61%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	40,529,200	40,529,200	0	0.00%
Vehicles paying varying fees	2,357,700	2,357,700	0	0.00%
Personal Trailers	16,638,900	16,638,900	0	0.00%
Intermittent-Use Trailers (\$187.50)	3,466,900	3,466,900	0	0.00%
Penalty Fees	12,128,100	12,128,100	0	0.00%
Passenger Vehicle Weight Fees	501,507,900	0	501,507,900	100.00%
Motor Home Weight Fees	10,511,400	0	10,511,400	100.00%
RV Disposal Fee	1,577,300	1,577,300	0	0.00%
Trip Permit Admin Fees and Surcharge	10,020,100	10,020,100	0	0.00%
Inspection Fees	26,338,500	26,338,500	0	0.00%
Other Vehicle Permits and Fees	4,401,800	4,401,800	0	0.00%
Vehicle Business Licenses	3,216,200	3,216,200	0	0.00%
DOL Services Fee	8,018,400	8,018,400	0	0.00%
License Plate Technology Fee	4,009,100	4,009,100	0	0.00%
Electric/Plug-in Vehicle Renewal Fee (\$100)	34,452,600	10,463,100	23,989,500	100.00%
Electric/Plug-in Renewal Fee (\$50)	17,226,300	0	17,226,300	100.00%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	26,157,700	26,157,700	0	0.00%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	15,000,000	15,000,000	0	0.00%
Plate Related Fees	77,672,370	77,672,370	0	0.00%
Filing & Plate Number Retention Fees (fund 218)	4,325,200	4,325,200	0	0.00%
Motor Vehicle Filing Fees (fund 106)	11,197,400	11,197,400	0	0.00%
Title Fees	74,166,000	74,166,000	0	0.00%
Quick Titles	4,548,000	4,548,000	0	0.00%
Dealer Temporary Permits (WSP \$10 Distribution)	15,078,700	15,078,700	0	0.00%
Wheeled All Terrain Vehicles On Road Fee	308,400	308,400	0	0.00%
Title Service Fee \$12 (Vehicles & Vessels)	12,750,880	12,750,880	0	0.00%
Registration Service Fee \$5 (Vehicles & Vessels)	25,450,875	25,450,875	0	0.00%
Reg. and Title Service Fee \$3 increase EHB 1789	18,458,245	18,458,245	0	0.00%
Abandoned RV Disposal Fee \$6	3,154,300	3,154,300	0	0.00%
Total Collected by DOL	\$ 1,928,054,870	\$1,229,590,270	698,464,600	56.80%
Collected by Department of Transportation	\$ 18,974,100	18,974,100	0	0.00%
Total Revenue from Licenses, Permits, and Fees	\$ 1,947,028,970	1,248,564,370	698,464,600	55.94%

Transportation Revenue Forecast Council
Table B. 2. Vehicle Related Revenue (License, Permits and Fees)
Biennial Comparison

November 2019 without I-976 reductions Nov. 2019 Baseline Forecast Includes the Impacts from I-976	BIENNIUM		Difference	
	2027-2029 Nov. 2019 without I-976	2027-2029 Nov. 2019 Baseline	Value	Percent
Forecast of Distributions				
Motor Vehicle Fund-Fund 108	650,922,170	\$ 531,098,870	\$ 119,823,300	22.56%
State Patrol-Fund 081	475,952,500	443,479,300	32,473,200	7.32%
State Ferries-Fund 109	21,795,900	19,799,100	1,996,800	10.09%
Capital Vessel Replacement Account--Fund 18J	56,660,000	56,660,000	0	0.00%
RV Disposal Fee-Fund 097	1,577,300	1,577,300	0	0.00%
Multimodal Fund-Fund 2181	530,416,600	18,397,300	512,019,300	2783.12%
Transportation 2003 (Nickel) Account-Fund 550	97,593,800	89,988,100	7,605,700	8.45%
Transportation Partnership Account-Fund 09H	69,087,300	52,338,000	16,749,300	32.00%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	\$0	0.00%
Rural Arterial Trust Account 102-253	5,167,900	1,269,400	\$3,898,500	307.11%
Transportation Improvement Account 144	5,167,900	1,269,400	\$3,898,500	307.11%
DOL Services Account-Fund 201	8,018,400	8,018,400	\$0	0.00%
Highway Safety Fund 106	11,197,400	11,197,400	\$0	0.00%
License Plate Technology Account-Fund 06T	4,009,100	4,009,100	\$0	0.00%
Multiuse Roadway Safety Account Collections-571	308,400	308,400	\$0	0.00%
Electric Vehicle Account 20J	0	0	\$0	0.00%
Abandoned RV Service Fee Account 22J	3,154,300	3,154,300	\$0	0.00%
Total	1,947,028,970	\$ 1,248,564,370	\$698,464,600	55.94%
Transfers²				
Motor Vehicle Fund-Fund 108	\$ 650,922,170	531,098,870	119,823,300	22.56%
Capron	8,100,818	6,796,647	1,304,171	19.19%
Balance	\$ 642,821,352	524,302,223	118,519,129	22.61%
Multimodal Account	530,416,600	18,397,300	512,019,300	2783.12%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%
Balance	455,416,621	(56,602,713)	512,019,334	-904.58%
Transportation Partnership Account-Fund 09H	69,087,300	\$ 52,338,000	16,749,300	32.00%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	\$0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%
Balance	53,087,308	\$ 36,337,992	\$16,749,316	46.09%
Capron Distribution				
Island County	5,280,555	4,430,425	850,130	19.19%
San Juan County	2,820,264	2,366,222	454,042	19.19%
Total	8,100,819	6,796,647	1,304,172	19.19%

¹Multimodal Fund = Penalty Fees, Plate Number Retention Fees, Filing Fees, and a portion of Title Fees, Vehicle Weight Fees
Additional Electric/Plug-in Renewal Fee

²Most transfers occur on July 1st of each year. Capron transfers occur monthly.

³Transfer occurs the last day of September, December, March, and June.

Transportation Revenue Forecast Council
Table B. 3. Vehicle Related Revenue
Fiscal Years

November 2019 without I-976 reductions

Baseline November 2019 Forecast Includes the Impacts from I-976

	Current Biennium		Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
	Fiscal Year 2020	Fiscal Year 2021								
Collected by Department of Licensing:										
Vehicles paying Basic License Fee (\$30)	\$174,657,000	\$180,176,700	\$183,020,300	\$186,093,400	\$188,557,100	\$191,365,400	\$194,161,300	\$196,862,400	\$199,486,000	\$202,028,300
Vehicles paying Weight-based Registration Fee (All Trucks)	242,066,100	247,687,000	248,241,900	264,134,500	264,721,900	265,524,700	266,681,600	268,181,700	269,953,300	271,918,800
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	19,604,900	19,732,600	19,776,300	19,803,400	19,812,900	19,864,200	19,949,800	20,060,800	20,191,900	20,337,300
Vehicles paying varying fees	1,168,400	1,169,400	1,170,400	1,171,500	1,172,700	1,174,000	1,175,300	1,176,700	1,178,100	1,179,600
Personal Trailers	6,755,500	6,892,900	7,067,700	7,247,800	7,431,200	7,620,400	7,814,100	8,011,700	8,215,700	8,423,200
Intermittent-Use Trailers (\$187.50)	388,100	500,600	675,000	877,500	1,096,900	1,316,300	1,513,100	1,627,500	1,708,100	1,758,800
Penalty Fees	5,505,100	5,567,300	5,633,000	5,703,500	5,762,100	5,828,700	5,896,600	5,963,900	6,030,900	6,097,200
Passenger Vehicle Weight Fees	165,012,700	167,590,700	170,371,600	231,798,000	234,983,300	238,619,300	242,237,500	245,729,100	249,114,500	252,393,400
Motor Home Weight Fees	5,137,500	5,153,300	5,182,900	5,196,800	5,196,800	5,210,700	5,224,300	5,237,300	5,249,700	5,261,700
RV Disposal Fee	767,700	757,400	760,800	764,100	767,900	772,400	777,000	781,600	786,300	791,000
Trip Permit Admin Fees and Surcharge	4,832,700	4,864,100	4,874,900	4,885,600	4,896,400	4,911,100	4,932,200	4,959,700	4,992,100	5,028,000
Inspection Fees	11,204,700	11,413,000	11,629,100	11,858,000	12,071,000	12,303,300	12,543,800	12,789,500	13,041,000	13,297,500
Other Vehicle Permits and Fees	2,037,300	2,055,800	2,074,700	2,095,100	2,112,100	2,131,400	2,151,300	2,171,100	2,191,000	2,210,800
Vehicle Business Licenses	1,608,100	1,608,100	1,608,100	1,608,100	1,608,100	1,608,100	1,608,100	1,608,100	1,608,100	1,608,100
DOL Services Fee	3,664,700	3,703,300	3,750,600	3,801,400	3,839,500	3,877,700	3,916,500	3,954,000	3,991,100	4,027,300
License Plate Technology Fee	1,832,400	1,851,700	1,875,400	1,900,700	1,919,700	1,938,800	1,958,200	1,977,000	1,995,500	2,013,600
Electric/Plug-in Vehicle Renewal Fee (\$100)	3,731,400	4,999,500	6,419,500	7,981,900	9,610,700	11,311,600	13,091,100	14,829,100	16,453,600	17,999,000
Electric/Plug-in Renewal Fee (\$50)	1,865,700	2,499,800	3,209,800	3,991,000	4,805,300	5,655,800	6,545,500	7,414,500	8,226,800	8,999,500
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	2,631,100	3,795,800	4,874,000	6,060,200	7,296,800	8,588,200	9,939,200	11,258,800	12,492,200	13,665,500
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	5,555,400	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Plate Related Fees	37,586,450	37,534,100	37,632,370	37,833,800	38,031,000	38,222,100	38,398,000	38,572,800	38,757,070	38,915,300
Filling & Plate Number Retention Fees (fund 218)	2,060,800	2,084,300	2,094,700	2,103,900	2,110,200	2,117,500	2,127,100	2,139,200	2,154,700	2,170,500
Motor Vehicle Filing Fees (fund 106)	5,398,700	5,455,400	5,465,000	5,478,200	5,494,500	5,512,900	5,534,200	5,558,500	5,584,800	5,612,600
Title Fees	35,809,500	35,833,500	35,883,000	36,010,500	36,211,500	36,414,000	36,610,500	36,807,000	36,993,000	37,173,000
Quick Titles	2,197,000	2,198,000	2,200,000	2,210,000	2,220,000	2,232,000	2,245,000	2,257,000	2,268,000	2,280,000
Dealer Temporary Permits (WSP \$10 Distribution)	7,639,400	7,447,100	7,387,800	7,376,100	7,411,300	7,446,000	7,476,700	7,506,800	7,529,700	7,549,000
Wheeled All Terrain Vehicles On Road Fee	152,880	152,280	154,200	154,200	154,200	154,200	154,200	154,200	154,200	154,200
Title Service Fee \$12 (Vehicles & Vessels)	6,040,000	6,161,600	6,171,200	6,194,080	6,228,080	6,262,320	6,295,520	6,328,720	6,360,240	6,390,640
Registration Service Fee \$5 (Vehicles & Vessels)	11,275,188	11,726,063	11,862,063	12,006,188	12,123,250	12,256,125	12,391,438	12,525,688	12,659,375	12,791,500
Reg. and Title Service Fee \$3 increase EHB 1789	8,275,113	8,576,038	8,660,038	8,752,233	8,830,970	8,919,255	9,008,743	9,097,593	9,185,685	9,272,560
Abandoned RV Disposal Fee \$6	1,516,000	1,515,200	1,520,900	1,527,400	1,536,000	1,544,900	1,553,900	1,563,000	1,572,500	1,581,800
Total Collected by DOL	777,977,531	798,202,581	808,747,271	894,119,101	905,513,400	918,203,400	931,411,801	944,605,001	957,625,170	970,429,700
Collected by Department of Transportation	9,152,000	9,211,500	9,231,800	9,252,100	9,272,400	9,300,100	9,340,100	9,391,900	9,453,100	9,521,000
Total Revenue from Licenses, Permits, and Fees	\$787,129,531	\$807,414,081	817,979,071	903,371,201	\$914,785,800	\$927,503,500	\$940,751,901	\$953,996,901	\$967,078,270	\$979,950,700

Transportation Revenue Forecast Council
Table B. 3. Vehicle Related Revenue
Fiscal Years

November 2019 without I-976 reductions
 Baseline November 2019 Forecast Includes the Impacts from I-976

	Current Biennium		Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
	Fiscal Year 2020	Fiscal Year 2021								
Forecast of Distributions										
Motor Vehicle Fund-Fund 108	259,253,931	267,984,481	270,770,671	283,332,101	286,737,400	290,469,700	311,952,801	317,413,601	322,807,370	328,114,800
State Patrol-Fund 081	211,722,200	214,953,000	217,433,200	223,577,000	225,868,500	228,496,300	231,202,900	233,914,800	236,628,100	239,324,400
State Ferries-Fund 109	9,684,100	9,850,700	9,958,100	10,284,200	10,379,200	10,489,500	10,604,600	10,721,100	10,839,000	10,956,900
Capital Vessel Replacement Account--Fund 18J	25,590,300	26,463,700	26,693,300	26,952,500	27,182,300	27,437,700	27,695,700	27,952,000	28,205,300	28,454,700
RV Disposal Fee-Fund 097	767,700	757,400	760,800	764,100	767,900	772,400	777,000	781,600	786,300	791,000
Multimodal Fund-Fund 218¹	178,679,600	181,319,100	184,174,200	245,688,200	248,956,900	252,699,100	256,424,500	260,024,500	263,516,900	266,899,700
Transportation 2003 (Nickel) Account-Fund 550	45,903,500	46,275,700	46,397,200	47,373,900	47,597,300	47,835,900	48,091,600	48,366,800	48,651,200	48,942,600
Transportation Partnership Account-Fund 09H	30,957,600	31,636,500	31,725,700	33,582,500	33,672,400	33,792,800	33,958,400	34,167,000	34,410,000	34,677,300
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	409,700	599,900	962,900	1,197,300	1,441,600	1,696,700	1,963,700	2,224,400	2,468,000	2,699,900
Transportation Improvement Account 144	409,700	599,900	962,900	1,197,300	1,441,600	1,696,700	1,963,700	2,224,400	2,468,000	2,699,900
DOL Services Account-Fund 201	3,664,700	3,703,300	3,750,600	3,801,400	3,839,500	3,877,700	3,916,500	3,954,000	3,991,100	4,027,300
Highway Safety Fund 106	5,398,700	5,455,400	5,465,000	5,478,200	5,494,500	5,512,900	5,534,200	5,558,500	5,584,800	5,612,600
License Plate Technology Account-Fund 06T	1,832,400	1,851,700	1,875,400	1,900,700	1,919,700	1,938,800	1,958,200	1,977,000	1,995,500	2,013,600
Multiuse Roadway Safety Account Collections-571	152,900	152,300	154,200	154,200	154,200	154,200	154,200	154,200	154,200	154,200
Electric Vehicle Account 20J	\$8,186,500	\$11,295,800	12,374,000	13,560,200	\$14,796,800	\$16,088,200	\$0	\$0	\$0	\$0
Abandoned RV Service Fee Account 22J	1,516,000	1,515,200	1,520,900	1,527,400	1,536,000	1,544,900	1,553,900	1,563,000	1,572,500	1,581,800
Total	\$ 787,129,531	\$ 807,414,081	817,979,071	903,371,201	\$ 914,785,800	\$ 927,503,500	\$ 940,751,901	\$ 953,996,901	\$ 967,078,270	\$ 979,950,700
Transfers²										
Motor Vehicle Fund-Fund 108	\$259,253,931	\$267,984,481	270,770,671	283,332,101	\$286,737,400	\$290,469,700	\$311,952,801	\$317,413,601	\$322,807,370	\$328,114,800
Capron	3,540,929	3,641,489	3,674,551	3,847,564	3,877,683	3,912,899	3,950,738	3,989,756	4,029,999	4,070,819
Balance	\$255,713,002	\$264,342,992	267,096,120	279,484,537	\$282,859,717	\$286,556,801	\$308,002,063	\$313,423,845	\$318,777,371	\$324,043,981
Multimodal Account	178,679,600	181,319,100	184,174,200	245,688,200	248,956,900	252,699,100	256,424,500	260,024,500	263,516,900	266,899,700
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account ³	\$25,000,000	\$25,000,000	25,000,000	25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
Rural Mobility Grant Program Account ³	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Balance	\$141,179,644	\$143,819,140	146,674,159	208,188,151	\$211,456,867	\$215,199,127	\$218,924,509	\$222,524,470	\$226,016,895	\$229,399,726
Transportation Partnership Account-Fund 09H	30,957,600	31,636,500	31,725,700	33,582,500	33,672,400	33,792,800	33,958,400	34,167,000	34,410,000	34,677,300
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	\$1,500,000	\$1,500,000	1,500,000	1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Balance	22,957,617	23,636,456	23,725,655	25,582,456	25,672,432	25,792,754	25,958,400	26,166,996	26,409,962	26,677,346
Capron Distribution										
Island County	\$2,308,171	\$2,373,721	2,395,272	2,508,052	\$2,527,685	\$2,550,641	\$2,575,306	\$2,600,740	\$2,626,973	\$2,653,582
San Juan County	1,232,759	1,267,768	1,279,279	1,339,512	1,349,998	1,362,258	1,375,432	1,389,016	1,403,026	1,417,238
Total	3,540,930	3,641,489	3,674,551	3,847,564	3,877,683	3,912,899	3,950,738	3,989,756	4,029,999	4,070,820

²Most transfers occur on July 1st of each year. Capron transfers occur monthly.

³Transfer occurs the last day of September, December, March, and June.

Transportation Revenue Forecast Council
Table D. 2. Other Transportation Related Revenue Forecasts

November 2019 without I-976 reductions

Baseline November 2019 Forecast Includes the Impacts from I-

	Current Biennium				Current Biennium			
	BIENNIUM		BIENNIUM		BIENNIUM		BIENNIUM	
	2019-2021	2019 - 2021	Difference		2021-2023	2021 - 2023	Difference	
Nov. 2019 without I-976	Nov. 2019 Baseline	Value	Percent	Nov. 2019 without I-976	Nov. 2019 Baseline	Value	Percent	
Rental Car Sales Tax	72,994,000	72,994,000	0	0.00%	76,301,900	76,301,900	0	0.00%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	90,653,800	23,453,900	67,199,900	286.52%	95,056,500	0	95,056,500	100.00%
Use Tax	16,918,500	3,601,900	13,316,600	369.71%	17,737,500	0	17,737,500	100.00%
Total	107,572,300	27,055,800	80,516,500	297.59%	112,794,000	0	112,794,000	100.00%
Studded Tire Fee	800,000	800,000	0	0.00%	800,000	800,000	0	0.00%
HOV Lane Penalties	1,519,600	1,519,600	0	0.00%	2,477,500	2,477,500	0	0.00%
Hazardous Substance Tax	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
DOT Business Related Revenues								
Sale of Property	9,800,400	9,800,400	0	0.00%	10,000,000	10,000,000	0	0.00%
WSP Access	1,143,600	1,143,600	0	0.00%	1,200,400	1,200,400	0	0.00%
DOT Services	136,900	136,900	0	0.00%	116,200	116,200	0	0.00%
DOT Publications and Documents	186,300	186,300	0	0.00%	191,200	191,200	0	0.00%
Filing Fees and legal Services	344,100	344,100	0	0.00%	362,800	362,800	0	0.00%
Property Management	1,752,600	1,752,600	0	0.00%	1,821,600	1,821,600	0	0.00%
Outdoor Advertising	521,300	521,300	0	0.00%	541,200	541,200	0	0.00%
Access Permits (Right of Way)	49,500	49,500	0	0.00%	47,000	47,000	0	0.00%
Other Revenues	634,000	634,000	0	0.00%	701,400	701,400	0	0.00%
Total	14,568,700	14,568,700	0	0.00%	14,981,800	14,981,800	0	0.00%
Washington Traffic Safety Commission								
School Zone Fines	848,000	848,000	0	0.00%	882,000	882,000	0	0.00%
Total	848,000	848,000	0	0.00%	882,000	882,000	0	0.00%
WSP Business Related Revenues								
WSP Access	1,143,600	1,143,600	0	0.00%	1,200,400	1,200,400	0	0.00%
WSP Publications and Documents	1,980,800	1,980,800	0	0.00%	1,980,800	1,980,800	0	0.00%
Breathalyzer Test Fines	2,515,800	2,515,800	0	0.00%	2,515,800	2,515,800	0	0.00%
DUI Cost Reimbursement	1,270,600	1,270,600	0	0.00%	1,270,600	1,270,600	0	0.00%
Terminal Safety Inspection Fee	2,468,000	2,468,000	0	0.00%	2,468,000	2,468,000	0	0.00%
Commercial Vehicle Penalties	418,200	418,200	0	0.00%	418,200	418,200	0	0.00%
Communication Tower Leases	949,800	949,800	0	0.00%	1,007,700	1,007,700	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,455,400	2,455,400	0	0.00%	2,455,400	2,455,400	0	0.00%
Total	13,202,200	13,202,200	0	0.00%	13,316,900	13,316,900	0	0.00%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	5,281,200	5,281,200	0	0.00%	5,370,700	5,370,700	0	0.00%
Aircraft Registration Fee	203,100	203,100	0	0.00%	205,600	205,600	0	0.00%
Aircraft Excise Tax	730,110	730,110	0	0.00%	740,100	740,100	0	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	92,300	92,300	0	0.00%	105,700	105,700	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	815,100	815,100	0	0.00%	823,400	823,400	0	0.00%
Total	7,121,810	7,121,810	0	0.00%	7,245,500	7,245,500	0	0.00%
Total Revenue	268,626,610	188,110,110	80,516,500	42.80%	278,799,600	166,005,600	112,794,000	67.95%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	68,499,620	68,499,620	0	0.00%	69,630,825	69,630,825	0	0.00%
Washington State Patrol Fund-Fund 081	8,766,000	8,766,000	0	0.00%	8,880,700	8,880,700	0	0.00%
Highway Safety Fund-Fund 106	2,455,400	2,455,400	0	0.00%	2,455,400	2,455,400	0	0.00%
Multimodal Fund-Fund 218	180,566,300	100,049,800	80,516,500	80.48%	189,095,900	76,301,900	112,794,000	147.83%
Aeronautics Account 039	7,034,110	7,034,110	0	0.00%	7,144,400	7,144,400	0	0.00%
Washington State Aviation Account 21G	77,280	77,280	0	0.00%	91,000	91,000	0	0.00%
School Zone Safety Account 780	848,000	848,000	0	0.00%	882,000	882,000	0	0.00%
Congestion Relief and Traffic Safety Account	379,900	379,900	0	0.00%	619,375	619,375	0	0.00%
General Fund 001	0	0	0	0.00%	0	0	0	0.00%
Total	268,626,610	188,110,110	80,516,500	42.80%	278,799,600	166,005,600	112,794,000	67.95%

Transportation Revenue Forecast Council

Table D. 2. Other Transportation Related Revenue Forecast:

November 2019 without I-976 reductions

Baseline November 2019 Forecast Includes the Impacts from I-

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2023-2025	2023 - 2025	Value	Percent	2025-2027	2025 - 2027	Value	Percent
	Nov. 2019 without I-976	Nov. 2019 Baseline			Nov. 2019 without I-97	Nov. 2019 Baseline		
Rental Car Sales Tax	79,564,800	79,564,800	0	0.00%	82,752,200	82,752,200	0	0.00%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	99,278,300	0	99,278,300	100.00%	103,207,900	0	103,207,900	100.00%
Use Tax	18,502,900	0	18,502,900	100.00%	19,285,300	0	19,285,300	100.00%
Total	117,781,200	0	117,781,200	100.00%	122,493,200	0	122,493,200	100.00%
Studded Tire Fee	800,000	800,000	0	0.00%	800,000	800,000	0	0.00%
HOV Lane Penalties	2,676,900	2,676,900	0	0.00%	2,818,800	2,818,800	0	0.00%
Hazardous Substance Tax	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
DOT Business Related Revenues								
Sale of Property	10,000,000	10,000,000	0	0.00%	10,000,000	10,000,000	0	0.00%
WSP Access	1,214,800	1,214,800	0	0.00%	1,242,800	1,242,800	0	0.00%
DOT Services	117,600	117,600	0	0.00%	120,400	120,400	0	0.00%
DOT Publications and Documents	193,400	193,400	0	0.00%	197,800	197,800	0	0.00%
Filing Fees and legal Services	367,200	367,200	0	0.00%	375,600	375,600	0	0.00%
Property Management	1,896,800	1,896,800	0	0.00%	1,974,400	1,974,400	0	0.00%
Outdoor Advertising	563,600	563,600	0	0.00%	586,600	586,600	0	0.00%
Access Permits (Right of Way)	48,800	48,800	0	0.00%	50,800	50,800	0	0.00%
Other Revenues	709,800	709,800	0	0.00%	726,200	726,200	0	0.00%
Total	15,112,000	15,112,000	0	0.00%	15,274,600	15,274,600	0	0.00%
Washington Traffic Safety Commission								
School Zone Fines	882,000	882,000	0	0.00%	882,000	882,000	0	0.00%
Total	882,000	882,000	0	0.00%	882,000	882,000	0	0.00%
WSP Business Related Revenues								
WSP Access	1,214,800	1,214,800	0	0.00%	1,242,800	1,242,800	0	0.00%
WSP Publications and Documents	1,980,800	1,980,800	0	0.00%	1,980,800	1,980,800	0	0.00%
Breathalyzer Test Fines	2,515,800	2,515,800	0	0.00%	2,515,800	2,515,800	0	0.00%
DUI Cost Reimbursement	1,270,600	1,270,600	0	0.00%	1,270,600	1,270,600	0	0.00%
Terminal Safety Inspection Fee	2,468,000	2,468,000	0	0.00%	2,468,000	2,468,000	0	0.00%
Commercial Vehicle Penalties	418,200	418,200	0	0.00%	418,200	418,200	0	0.00%
Communication Tower Leases	1,069,000	1,069,000	0	0.00%	1,134,200	1,134,200	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,455,400	2,455,400	0	0.00%	2,455,400	2,455,400	0	0.00%
Total	13,392,600	13,392,600	0	0.00%	13,485,800	13,485,800	0	0.00%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	5,451,300	5,451,300	0	0.00%	5,485,700	5,485,700	0	0.00%
Aircraft Registration Fee	207,900	207,900	0	0.00%	209,900	209,900	0	0.00%
Aircraft Excise Tax	748,700	748,700	0	0.00%	756,300	756,300	0	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	113,400	113,400	0	0.00%	117,800	117,800	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	831,100	831,100	0	0.00%	838,400	838,400	0	0.00%
Total	7,352,400	7,352,400	0	0.00%	7,408,100	7,408,100	0	0.00%
Total Revenue	287,561,900	169,780,700	117,781,200	69.37%	295,914,700	173,421,500	122,493,200	70.63%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	69,910,435	69,910,435	0	0.00%	70,179,380	70,179,380	0	0.00%
Washington State Patrol Fund-Fund 081	8,956,400	8,956,400	0	0.00%	9,049,600	9,049,600	0	0.00%
Highway Safety Fund-Fund 106	2,455,400	2,455,400	0	0.00%	2,455,400	2,455,400	0	0.00%
Multimodal Fund-Fund 218	197,346,000	79,564,800	117,781,200	148.03%	205,245,400	82,752,200	122,493,200	148.02%
Aeronautics Account 039	7,243,600	7,243,600	0	0.00%	7,294,900	7,294,900	0	0.00%
Washington State Aviation Account 21G	98,840	98,840	0	0.00%	103,320	103,320	0	0.00%
School Zone Safety Account 780	882,000	882,000	0	0.00%	882,000	882,000	0	0.00%
Congestion Relief and Traffic Safety Account	669,225	669,225	0	0.00%	704,700	704,700	0	0.00%
General Fund 001	0	0	0	0.00%	0	0	0	0.00%
Total	287,561,900	169,780,700	117,781,200	69.37%	295,914,700	173,421,500	122,493,200	70.63%

Transportation Revenue Forecast Council

Table D. 2. Other Transportation Related Revenue Forecast:

November 2019 without I-976 reductions

Baseline November 2019 Forecast Includes the Impacts from I-

	BIENNIUM	BIENNIUM	Difference	
	2027-2029	2027-2029	Value	Percent
	ov. 2019 without I-976	Nov. 2019 Baseline		
Rental Car Sales Tax	85,804,400	85,804,400	0	0.00%
0.3% of Retail Sales and Use Tax on Motor Vehicles				
Retail Sales Tax	106,989,900	0	106,989,900	100.00%
Use Tax	20,058,100	0	20,058,100	100.00%
Total	127,048,000	0	127,048,000	100.00%
Studded Tire Fee	800,000	800,000	0	0.00%
HOV Lane Penalties	2,958,500	2,958,500	0	0.00%
Hazardous Substance Tax	50,000,000	50,000,000	0	0.00%
DOT Business Related Revenues				
Sale of Property	10,000,000	10,000,000	0	0.00%
WSP Access	1,269,200	1,269,200	0	0.00%
DOT Services	123,000	123,000	0	0.00%
DOT Publications and Documents	202,200	202,200	0	0.00%
Filing Fees and legal Services	383,600	383,600	0	0.00%
Property Management	2,054,400	2,054,400	0	0.00%
Outdoor Advertising	610,400	610,400	0	0.00%
Access Permits (Right of Way)	53,000	53,000	0	0.00%
Other Revenues	741,600	741,600	0	0.00%
Total	15,437,400	15,437,400	0	0.00%
Washington Traffic Safety Commission				
School Zone Fines	882,000	882,000	0	0.00%
Total	882,000	882,000	0	0.00%
WSP Business Related Revenues				
WSP Access	1,269,200	1,269,200	0	0.00%
WSP Publications and Documents	1,980,800	1,980,800	0	0.00%
Breathalyzer Test Fines	2,515,800	2,515,800	0	0.00%
DUI Cost Reimbursement	1,270,600	1,270,600	0	0.00%
Terminal Safety Inspection Fee	2,468,000	2,468,000	0	0.00%
Commercial Vehicle Penalties	418,200	418,200	0	0.00%
Communication Tower Leases	1,203,400	1,203,400	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,455,400	2,455,400	0	0.00%
Total	13,581,400	13,581,400	0	0.00%
Aircraft Registrations, Excise and Dealers				
Aircraft Fuel Tax - 11¢ per gallon	5,488,700	5,488,700	0	0.00%
Aircraft Registration Fee	212,100	212,100	0	0.00%
Aircraft Excise Tax	763,900	763,900	0	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	120,200	120,200	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	844,300	844,300	0	0.00%
Total	7,429,200	7,429,200	0	0.00%
Total Revenue	303,940,900	176,892,900	127,048,000	71.82%
Forecast of Distributions				
Motor Vehicle Fund-Fund 108	70,446,835	70,446,835	0	0.00%
Washington State Patrol Fund-Fund 081	9,145,200	9,145,200	0	0.00%
Highway Safety Fund-Fund 106	2,455,400	2,455,400	0	0.00%
Multimodal Fund-Fund 218	212,852,400	85,804,400	127,048,000	148.07%
Aeronautics Account 039	7,313,600	7,313,600	0	0.00%
Washington State Aviation Account 21G	105,840	105,840	0	0.00%
School Zone Safety Account 780	882,000	882,000	0	0.00%
Congestion Relief and Traffic Safety Account	739,625	739,625	0	0.00%
General Fund 001	0	0	0	0.00%
Total	303,940,900	176,892,900	127,048,000	71.82%

Transportation Revenue Forecast Council
Table D. 3. Other Transportation Related Revenue Forecasts
November 2019 without I-976 reductions

	Current Biennium		Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
	Fiscal Year 2020	Fiscal Year 2021								
Rental Car Sales Tax	\$36,039,500	\$36,954,500	\$37,753,000	\$38,548,900	\$39,372,500	\$40,192,300	\$40,985,700	\$41,766,500	\$42,528,600	\$43,275,800
0.3% of Retail Sales and Use Tax on Motor Vehicles										
Retail Sales Tax	\$44,745,900	\$45,907,900	\$47,001,500	\$48,055,000	\$49,128,400	\$50,149,900	\$51,138,100	\$52,069,800	\$53,028,300	\$53,961,600
Use Tax	8,354,800	8,563,700	8,768,000	8,969,500	9,156,700	9,346,200	9,542,800	9,742,500	9,935,800	10,122,300
Total	\$53,100,700	\$54,471,600	\$55,769,500	\$57,024,500	\$58,285,100	\$59,496,100	\$60,680,900	\$61,812,300	\$62,964,100	\$64,083,900
Studded Tire Fee	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
HOV Lane Penalties	660,700	858,900	1,189,200	1,288,300	1,317,600	1,359,300	1,392,400	1,426,400	1,467,200	1,491,300
Hazardous Substance Tax	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
DOT Business Related Revenues										
Sale of Property	\$4,800,400	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
WSP Access	546,800	596,800	600,200	600,200	607,400	607,400	621,400	621,400	634,600	634,600
DOT Services	52,500	84,400	58,100	58,100	58,800	58,800	60,200	60,200	61,500	61,500
DOT Publications and Documents	141,600	44,700	95,600	95,600	96,700	96,700	98,900	98,900	101,100	101,100
Filing Fees and legal Services	169,700	174,400	181,400	181,400	183,600	183,600	187,800	187,800	191,800	191,800
Property Management	875,300	877,300	910,800	910,800	948,400	948,400	987,200	987,200	1,027,200	1,027,200
Outdoor Advertising	263,200	258,100	270,600	270,600	281,800	281,800	293,300	293,300	305,200	305,200
Access Permits (Right of Way)	26,900	22,600	23,500	23,500	24,400	24,400	25,400	25,400	26,500	26,500
Other Revenues	296,800	337,200	350,700	350,700	354,900	354,900	363,100	363,100	370,800	370,800
Total	\$7,173,200	\$7,395,500	\$7,490,900	\$7,490,900	\$7,556,000	\$7,556,000	\$7,637,300	\$7,637,300	\$7,718,700	\$7,718,700
Washington Traffic Safety Commission										
School Zone Fines	424,000	424,000	458,000	424,000	458,000	424,000	458,000	424,000	458,000	424,000
Total	\$424,000	\$424,000	\$458,000	\$424,000	\$458,000	\$424,000	\$458,000	\$424,000	\$458,000	\$424,000
WSP Business Related Revenues										
WSP Access	546,800	596,800	600,200	600,200	607,400	607,400	621,400	621,400	634,600	634,600
WSP Publications and Documents	990,400	990,400	990,400	990,400	990,400	990,400	990,400	990,400	990,400	990,400
Breathalyzer Test Fines	1,257,900	1,257,900	1,257,900	1,257,900	1,257,900	1,257,900	1,257,900	1,257,900	1,257,900	1,257,900
DUI Cost Reimbursement	635,300	635,300	635,300	635,300	635,300	635,300	635,300	635,300	635,300	635,300
Terminal Safety Inspection Fee	1,234,000	1,234,000	1,234,000	1,234,000	1,234,000	1,234,000	1,234,000	1,234,000	1,234,000	1,234,000
Commercial Vehicle Penalties	209,100	209,100	209,100	209,100	209,100	209,100	209,100	209,100	209,100	209,100
Communication Tower Leases	467,900	481,900	496,400	511,300	526,600	542,400	558,700	575,500	592,800	610,600
Ignition Interlock Vendors Fee (HSF-Fund 106)	1,227,700	1,227,700	1,227,700	1,227,700	1,227,700	1,227,700	1,227,700	1,227,700	1,227,700	1,227,700
Total	\$6,569,100	\$6,633,100	\$6,651,000	\$6,665,900	\$6,688,400	\$6,704,200	\$6,734,500	\$6,751,300	\$6,781,800	\$6,799,600
Aircraft Registrations, Excise and Dealers										
Aircraft Fuel Tax - 11¢ per gallon	\$2,637,000	\$2,644,200	\$2,667,000	\$2,703,700	\$2,720,000	\$2,731,300	\$2,741,100	\$2,744,600	\$2,743,500	\$2,745,200
Aircraft Registration Fee	101,200	101,900	102,500	103,100	103,700	104,200	104,700	105,200	105,800	106,300
Aircraft Excise Tax	363,710	366,400	368,900	371,200	373,400	375,300	377,200	379,100	381,000	382,900
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	44,000	48,300	51,600	54,100	56,000	57,400	58,500	59,300	59,800	60,400
Aeronautics Transfer (from MV Fund 108-115)	406,300	408,800	410,800	412,600	414,600	416,500	418,300	420,100	421,500	422,800
Total	\$3,510,510	\$3,523,600	\$3,551,500	\$3,592,900	\$3,614,000	\$3,629,600	\$3,643,600	\$3,651,300	\$3,654,100	\$3,659,500
Total Revenue	123,344,900	126,101,300	128,660,800	130,776,800	132,996,600	135,035,100	137,175,700	139,087,900	141,171,200	143,028,300
Forecast of Distributions										
Motor Vehicle Fund-Fund 108	34,064,425	34,435,195	34,778,260	34,852,565	34,939,580	34,970,855	35,076,960	35,102,420	35,214,360	35,232,475
Washington State Patrol Fund-Fund 081	4,351,000	4,415,000	4,432,900	4,447,800	4,470,300	4,486,100	4,516,400	4,533,200	4,563,700	4,581,500
Highway Safety Fund-Fund 106	1,227,700	1,227,700	1,227,700	1,227,700	1,227,700	1,227,700	1,227,700	1,227,700	1,227,700	1,227,700
Multimodal Fund-Fund 218	89,140,200	91,426,100	93,522,500	95,573,400	97,657,600	99,688,400	101,666,600	103,578,800	105,492,700	107,359,700
Aeronautics Account 039	3,510,510	3,523,600	3,551,500	3,592,900	3,614,000	3,629,600	3,643,600	3,651,300	3,654,100	3,659,500
Washington State Aviation Account 21G	36,400	40,880	44,240	46,760	48,720	50,120	51,240	52,080	52,640	53,200
School Zone Safety Account 780	424,000	424,000	458,000	424,000	458,000	424,000	458,000	424,000	458,000	424,000
Congestion Relief and Traffic Safety Account	165,175	214,725	297,300	322,075	329,400	339,825	348,100	356,600	366,800	372,825
General Fund 001	0	0	0	0	0	0	0	0	0	0
Total	\$132,919,410	\$135,707,200	\$138,312,400	\$140,487,200	\$142,745,300	\$144,816,600	\$146,988,600	\$148,926,100	\$151,030,000	\$152,910,900